

*KWA SANI MUNICIPALITY
INTEGRATED DEVELOPMENT PLAN
2015 – 2016
DRAFT REPORT*

KWA SANI MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2015/2016

PREPARED BY:

**THE IDP MANAGER
KWASANI MUNICIPALITY
P.O. Box 43
Himeville
3256**

**CONTACT PERSON : SUE McALISTER
Manager Planning & Community Services**

**Tel 033 702 3000
Fax 033 702 1148
Cell 082 908 6340**

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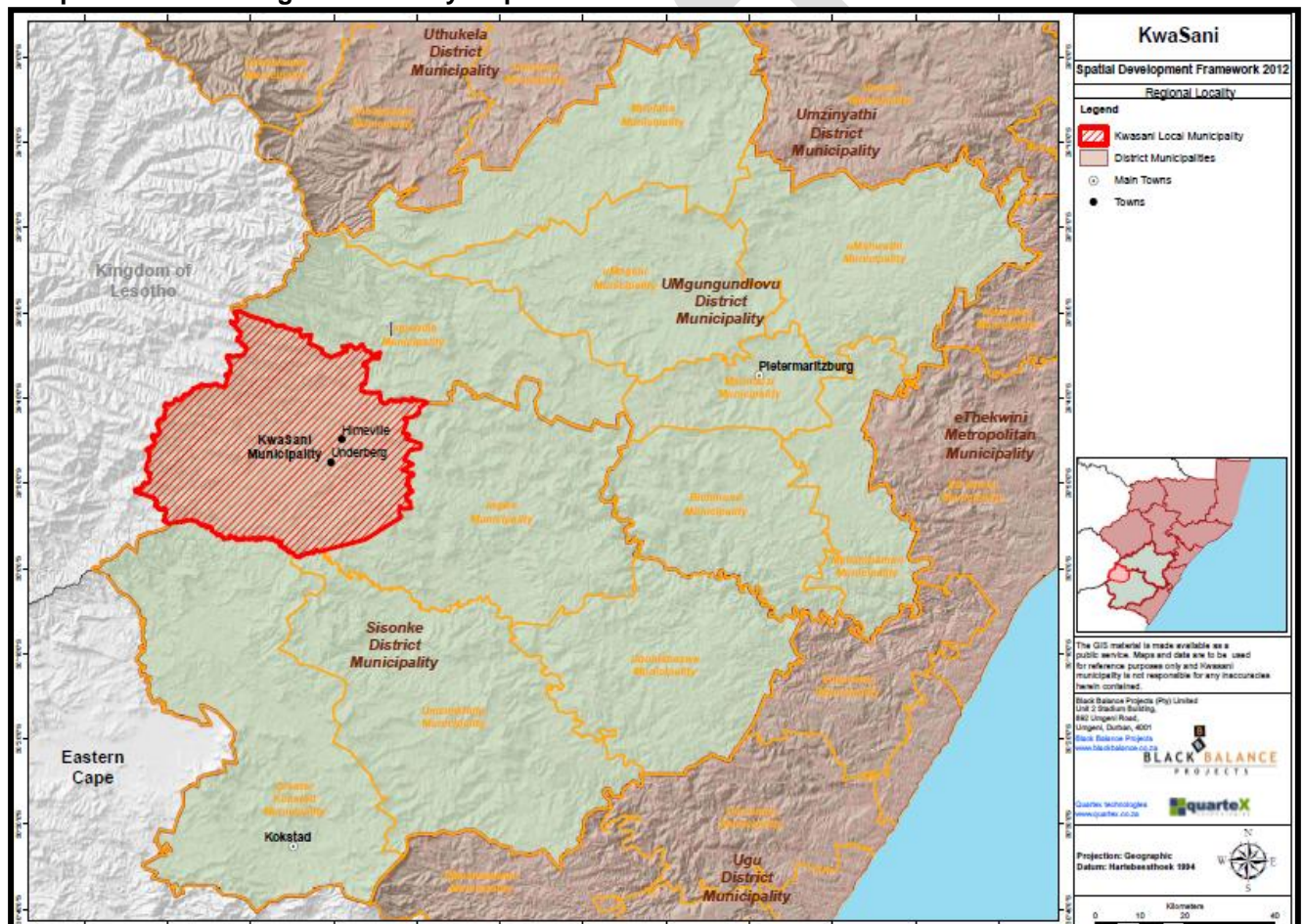
SECTION A: EXECUTIVE SUMMARY

Introduction to Kwa Sani

1. Who are we? (Overview)

Kwa Sani Municipality is located within the Harry Gwala District Municipal area and is the gateway to the striking Southern Drakensberg, which borders the Ukhahlamba Park and a World Heritage Site. The municipality is bordered by the Umkhomazi Wilderness Area to the West, Greater Kokstad to the South West, Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North.

Map 1: Kwa Sani Regional Locality Map



Due to its locality, the area is of outstanding natural beauty, abundant water supply and rich agricultural potential. The area is best known by its link with Lesotho via Sani Pass – a well-known and popular tourist attraction.

The municipality is 1180 sq km's in extent. Due to its location the terrain is very mountainous and the rural communities tend to be clustered, with the clusters being widely dispersed. The area comprises two urban areas, i.e. Underberg and Himeville, plus the following rural communities: Mqatsheni; Enhlanhleni; Kwa Pitela and Ridge.

The Ukhahlamba Drakensberg World Heritage Park forms the western edge of the municipality and the dual priorities of preserving the values of this international asset whilst simultaneously capitalising on its potential to yield developmental benefits for the regional population is a central component of developmental strategies for the area.

1.1 Settlement Pattern

The settlement pattern within the municipal area has been shaped through a complex mix of topographical, climatologically, land ownership and historical factors, which have resulted in a structure that can broadly be summarised as follows:

The Ukhahlamba Drakensberg Park, almost entirely uninhabited, steep and deeply incised mountain environments.

Commercial agriculture and dispersed holiday resort areas, with low population densities and high economic production both in terms of agriculture and tourism

High density rural settlements/townships which accommodate the bulk of the municipality's rural population in 4 higher density clusters

These settlements owe their particular morphology to apartheid spatial engineering and the associated restriction on urban housing opportunities and access to commercial agricultural land. This being noted, these rural townships are not without economic potential both in terms of agricultural production and tourism sector developments and services.

The urban complex of Underberg and Himeville are located astride the rail route. The complex consists of two nodes. Himeville is a small urban settlement with essentially a residential and tourism related land use. Underberg is substantially larger and serves:

- the service needs of the regional population;
- the commercial agriculture sector;
- tourism enterprises;
- transport sector; and
- residents of Lesotho crossing over the Sani Pass.
- neighbouring municipalities such as Impendle, Umzimkulu and greater Kokstad.

1.2 Demographic Indicators

According to the Census by Stats SA in 2011. The survey stated the total population as 12 897.

Other than for the formal urban development in Underberg and Himeville the people of the Kwa Sani Municipality are located in dispersed rural settlements throughout the Municipality. Typical features of the settlements include:

- Informal / traditional in nature;
- Unplanned structure;
- Generally low but varying densities;
- Commercial needs served in Underberg; and
- Varying levels of access to infrastructure.

The majority of the population of the Kwa Sani Municipality is from a previously disadvantaged background. This section of the population is then also located in the dispersed rural settlements of the municipality which impacts on the ability of the municipality and other service providers to support the basic development needs of this group.

The population of the municipality is relatively young with nearly 50% of the population being 20 to 35 years. This suggests a future increase in the number of people entering the job market, as well as

those that will be in need of various social and health services in the municipality. The more urgent current need is then for appropriate education, social and recreation facilities for this age group.

A large number of the households are headed by females.

Figure 1: Gender by Population Group

	Black African	Coloured	Indian/Asian	White	Other	Total
Male	5891	63	30	677	26	6 687
Female	5444	47	21	673	25	6 210
Totals	11 335	110	51	1 350	51	12 897

Figure 2: Population by Age

Kwa Sani Municipality	Population Aged 14 yrs and younger			Population Aged 65 and Older			Population aged 16 and 64 yrs			Dependency ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
	3659	3887	3121	533	588	709	7601	7373	9068	55,2	60,7	42,2

Figure 3: Population Group by Gender of Head of Household

	Male	Female
Black African	1647	1448
Coloured	22	1
Indian or Asian	2	7
White	376	155
Other	9	6
Unspecified	-	-

1.3 Institutional Arrangement

The council is a Plenary Executive with Ward Participatory System comprising seven (7) part time councillors. There are four wards within the Municipality. There are four female councillors and three male councillors, four ward councillors and three PR councillors.

There is one traditional area with one iNkosi – there is iNgonyama Trust Land in the area of Mqatsheni –otherwise much of the rural land is privately owned.

Administratively there is an Municipal Manager, Chief Financial Officer, Corporate Services, Planning and Community Services and Human Resource Managers.

The staff compliment 86.

1.3.1 Amalgamation

After the 2016 elections, the Ingwe and KwaSani Municipalities will be amalgamating. There will be 15 wards with 29 Councillors, 15 Ward Councillors and 14 PR Councillors. In addition to this the areas of Thunzi, Ngqiya, Ridge and Stepmore will be reincorporated from Impendle. The extent of the municipality is estimated at 3200sq kms.

Structures have been put in place by Department of Cooperative Governance and Traditional Affairs to ensure a smooth transaction. The structures are a Political Change Management Committee (PCMC) and a Technical Change Management Committee (TCMC). The TCMC meetings are held at a District level and chaired by the District Municipal Manager. Membership of the Committee comprises representatives from Cogta, the Municipal and Senior Managers of the two Municipalities, and the Chief Financial Officers. There are also sub committees, such as Finance, Community Services, Corporate

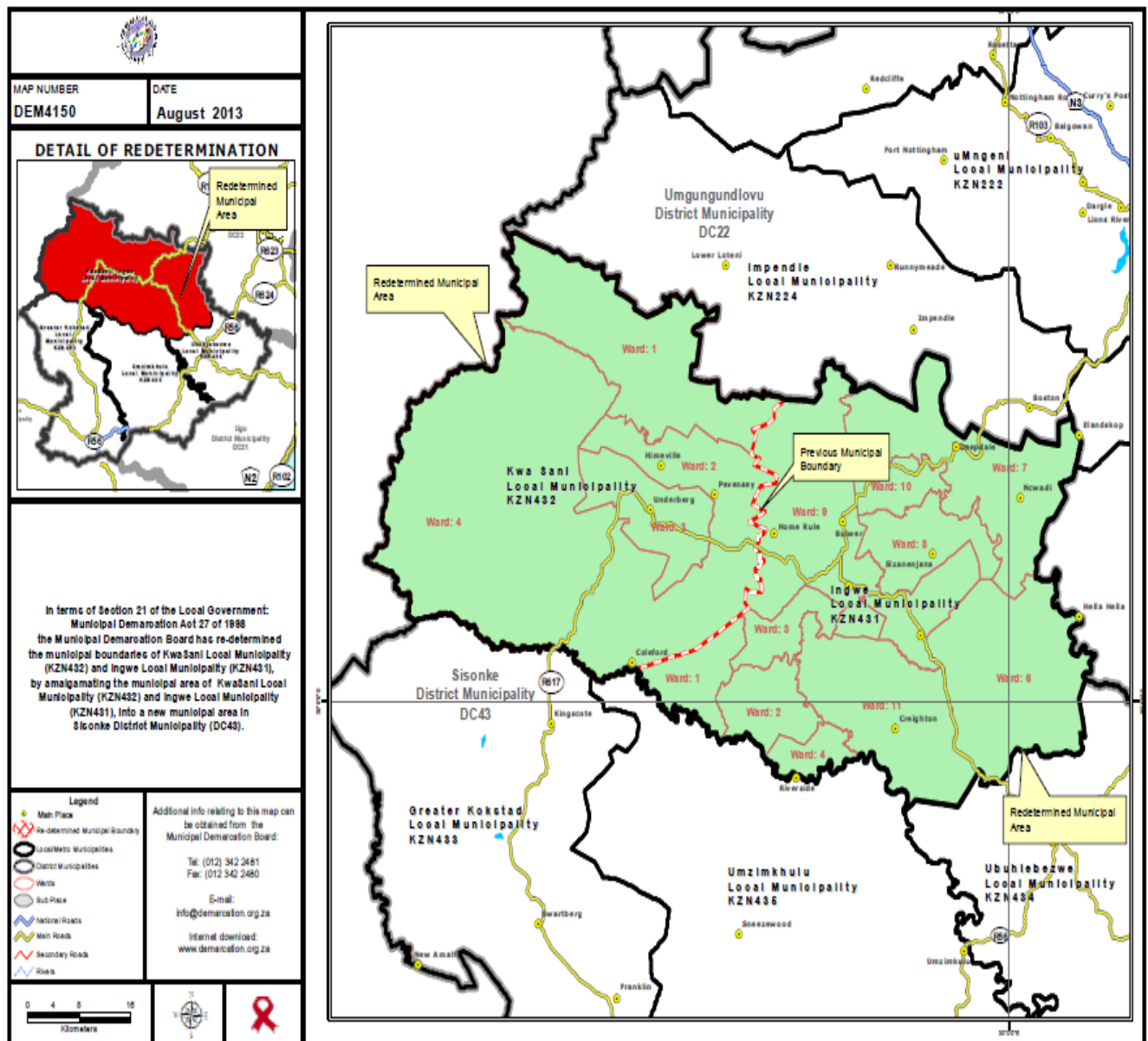
Services and Planning to establish status quo of the different departments within the municipalities. Further the committees have been established to ensure that alignment between all processes pertaining to the different departments has begun.

The TCMC discusses proposals put forward by the sub-committees and these are submitted to the PCMC for discussion and approval.

In addition to the above committees, the municipalities are convening shared MANCO meetings every 2 months.

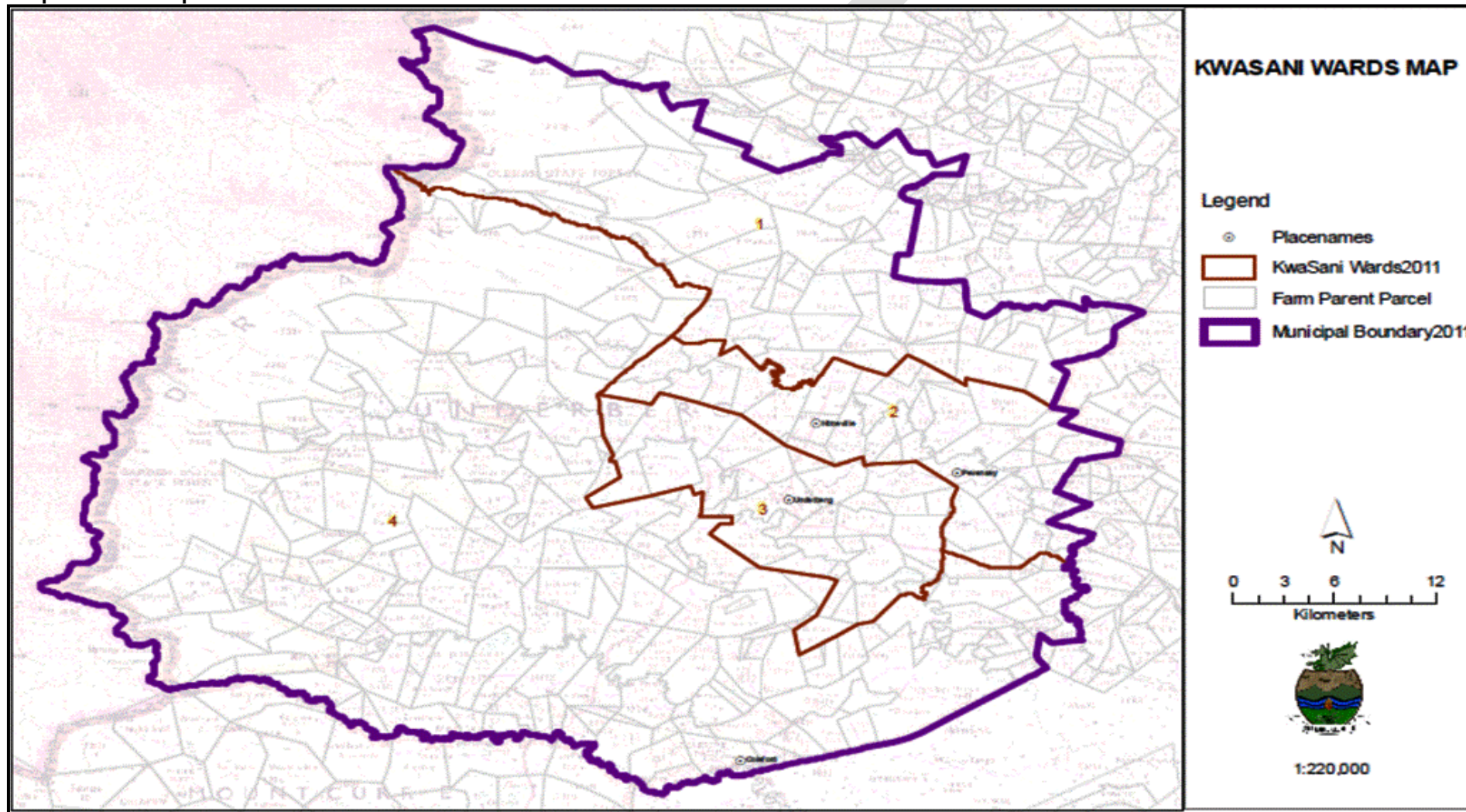
Below is the map of the new municipality detailing proposed wards.

New proposed Wards Map



Below is the map of the existing wards.

Map 2: Wards Map



March 2015

1.4 Economic Profile

Overview of Regional Economy

Figure 4: Overview of Regional Economy

	%Contribution by Sisonke to KZN GDP-R			% Contribution by Sisonke LMs to Sisonke DM GDP-R		
	2001	2005	2010	2001	2005	2010
KZN	100%	100%	100%	-	-	-
Sisonke	102%	1.1%	1.1%	100%	100%	100%
Ingwe	0.2%	0.2%	0.2%	15.6%	15.6%	15.6%
Kwa Sani	0.1%	0.1%	0.1%	6.3%	6.2%	6.3%
Kokstad	0.3%	0.3%	0.3%	23.2%	23.7%	23.7%
Ubuhlebezwe	0.3%	0.2%	0.2%	22.1%	21.9%	21.9%
Umzimkhulu	0.4%	0.4%	0.4%	32.9%	32.6%	32.5%

The KwaSani Municipality is one of five local municipalities within the Harry Gwala District Municipality and is on the western border of the district. The other local municipalities are Umzimkhulu, Ubuhlebezwe,

Greater Kokstad and Ingwe. The municipality is bordered by the Umkhomazi Wilderness Area to the West, Greater Kokstad Local Municipality to the South West, the Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North. Kwa Sani abuts the southern parapet of the Drakensberg Mountains and is the only KwaZulu- Natal (KZN) access point to the Kingdom of Lesotho by way of the Sani Pass.

The Agricultural sector is the most important economic sector in the Municipality and the commercial farming sector is well-developed. The main agricultural activities are:

- Beef and Dairy Farming
- Seed Potatoes
- Maize

- Sheep
- Timber.

The second core economy is that of tourism. Major regional tourism attractions include:

- Ukhahlamba Heritage Park
- Sani Pass
- Vergelegen Nature Reserve
- Lotheni Nature Reserve
- Garden Castle
- Hiking Trails and Rock Art
- Fly Fishing
- Events and adventure tourism

The focus for local economic development planning in the Kwa Sani Municipality is on tourism and agriculture plus SMME support. New developments in the municipality are generally linked to the tourism sector and more detailed opportunity assessments has been focused on tourism sector developments.

2. HOW WAS THIS PLAN (IDP) DEVELOPED?

The IDP was developed according to the 2015-16 Process Plan and District Framework. Key elements to be addressed in the review were:

- Draft IDP Assessments
- MEC Panel Comments
- Self-Assessment of the contents of the IDP as well as its credibility
- New Council priorities
- Outcomes based approach (Cabinet Lekgotla Resolutions, District Lekgotla Resolutions, OPMS, State of the Nation Address, State of the Province Address, PGDS and PDP, Outcome 9, MTAS, COP17)
- The Sukuma Sakhe/War on Poverty and War Rooms.
- The review/updating of the SDF to ensure that the IDP and SDF preparation processes are adequately aligned.

The table below depicts the broad plan and following that is a table representing the organizational arrangements for the IDP process.

Table 1: Alignment of IDP, Budget and Performance Management System

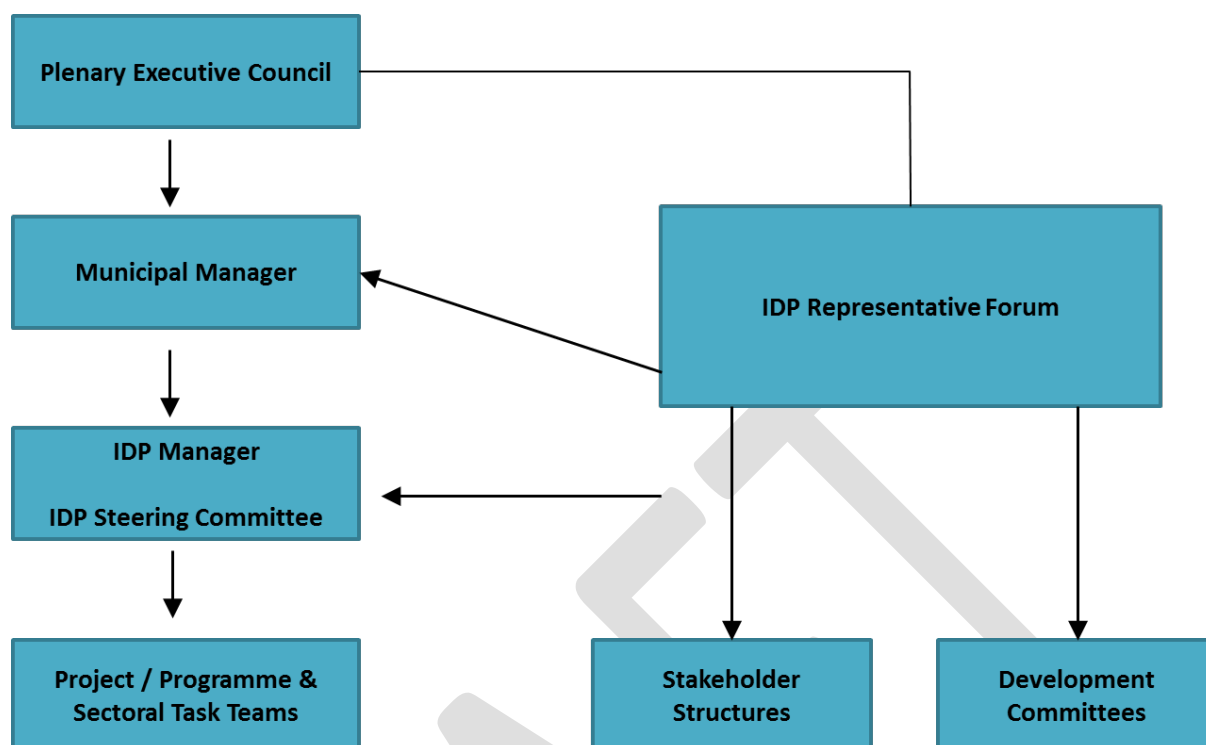
ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
IDP Framework and Process Plan	To guide and align planning between the district and local municipalities, government departments and other stakeholders	IDP- Municipal Manager	September 2015
Public Participation	In order to adhere to Chapter 4 of the MSA and ensure that members of the community partake in the affairs of the municipality	Office of the Mayor	November – December 2014
Submission of projections by departments	To compile draft budget	CFO	November 2014- January 2015
Review Performance Indicators	In order to reflect any possible shift in the budget during the adjustment budget	IDP-Municipal Manager	January 2015
Draft Budget is compiled	Define Service Delivery objective for each function for recommendations to council	IDP/MM/CFO/HODs	November 2014- February 2015
Table Draft budget/IDP	For Council recommendations	IDP/MM/CFO	March 2015
Submission by MM to Provincial and National Treasurer and DLGTA	Compliance	MM/IDP	End March 2015
Public Comments on draft budget/IDP	To obtain input from the communities	Council	April 2015
Council considers input from various stakeholders	Community participation	Council	May 2015
Mayor responds to submissions during consultations	Community participation	MM/CFO/MAYOR	May 2015
Mayor tables amendments for council considerations	Community participation	MM/CFO/MAYOR	May 2015
Approve IDP/Budget/SDBIP/PMS and related policies in Council and send copy to National Treasury and CoGTA			May/June 2015
Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	MM	July 2015
Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the	Mayor	July 2015

March 2015

	legislation		
Publication of SDBIP and Annual Budget	Community participation	MM	July 2015
The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for corporative governance		Mayor/MM	End July 2015

Figure 5: ORGANISATIONAL ARRANGEMENTS FOR IDP PROCESS

March 2015



3. WHAT ARE KEY CHALLENGES?

Table 2 : Key Challenges

CHALLENGE	DESCRIPTION
1. Human Resource Capacity	Shortage of critical skills and retention of staff is difficult due to locality of the municipality.
2. Asset procurement and management	Procurement of relevant equipment and IT infrastructure and maintenance of assets is not well organised and no maintenance programme is in place.
3. Potential for local economic development job creation	Lack of social infrastructure and limited marketing of the municipal area as a tourism destination – municipal budget constraints prevent implementation of LED projects
4. Service Delivery backlogs	Project Management Unit not fully established and Service Delivery Department is not fully capacitated in terms of skills development and equipment
5. Financial Management	Debt collection requires improvement as well as Contract management. Capacity of staff in supply chain.
6. Stakeholder/IGR	Alignment of sector department projects and stakeholder engagement improved but requires further strengthening. No public private partnerships for development – strengthen IGR Forums

4. VISION

March 2015

Kwa Sani to be a well governed municipality providing equitable services, sustainable development and job opportunities in a secure environment before 2030.

MISSION STATEMENT

Kwa Sani strives to provide access to equitable, quality basic services on its developments. Promoting investment opportunities while providing access to skills development and for job opportunities for its people enabling sustainable economic development.

We commit to our **core values** which are:

- **Dedication**
Total dedication to serving our customers
- **Honesty and integrity**
Complete honesty and integrity in everything we do
- **Respect**
We have equal respect for all races, cultures and creeds
- **Welfare**
We will promote the welfare of all our staff and councillors
- **Community participation**
We foster an environment which encourages community participation
- **Accountability**
Accountability for actions and decisions
- **Professionalism**
Professionalism in servicing our valued customers

5. WHAT ARE WE DOING TO IMPROVE OURSELVES?

Kwa Sani Municipal Turnaround Strategy

Another very important document used in terms of the municipality developing its long term goals and objectives is the Municipal Turn Around Strategy. Please see table below with identified priorities and progress report.

Table 3: Action Plan for each MTAS Priority

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL/ COUNCIL	TARGET DATES	BLOCKAGES/CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING	PROGRESS REPORT
Refuse Management	Upgrading of transfer station	Access funding	Technical Officer and Cllrs Banda and Crawley	June 2015	Limited funding	Funding for transfer station	Upgrade has been budgeted for in 2014/15 and further funding will be allocated in 2015/16 financial year
Roads	Compiling Integrated Infrastructure Development Plan	Road Maintenance Plan and regular meetings with DoT and regular attendance at Rural Road Forum	Man. Plan & Community Services & Technical Officer/Cllr Mncwabe	Ongoing	Await amalgamation with Ingwe to develop an Infrastructure and Asset Maintenance Plan	Funding	A Road Maintenance Plan has been developed and is implemented
Housing	Unlock land issues and implementation of projects	High level meetings with Human Settlements and Land Reform and develop 5 year Housing Plan	Municipal Manager and Mayor and Council	June 2015	Co-operation between Land Reform, Human Settlements and KSM	Support in arranging meeting and develop an action plan	Land has been purchased in Underberg and Act 70/70 subdivision has been applied for. Negotiations in place for Himeville

March 2015

Finance	Clean Audit 2014	Audit Plan developed and implemented.	Council/CFO/MA NCO	June 2015	-	-	Municipality obtained an unqualified report with matters which need to be considered in order to get a clean audit report
Capacity Building for Council and Administration	Accredited training in all aspects of local government	Training Schedule developed and implemented	Human Resource Manager	Ongoing			Councillors and officials are attending accredited training following the WSP
Waste Management	Implementation of recycling programme	Form partnership with key stakeholders and implement programme	Manager Planning & Community Services & Cllr. Crawley	June 2015	Stakeholders do not commit to programme	None at this stage	Project commenced with Steering Committee
Sanitation backlog	Eradication of bucket system	Community awareness campaign Develop implementation plan	MM/Manager: Planning & Community Services	June 2014	Funding	-	First meeting held with stakeholders in February 2015. Project being managed by Harry Gwala DM

5.1 RESPONSES TO MEC COMMENTS

A key informant of the IDP Review process is the comments received from the MEC for Local Government on the 2014-2015 IDP.

Table 4: MEC Comments

Key Performance Area (KPA)	MEC Comment	Municipal Response	Responsible Department
1.1 Municipal Transformation And Institutional Development	Develop Human Resource Strategy	Human Resource Strategy has been developed and it is in a draft stage	Corporate Services
	Need to employ Environmental Management personnel – indicate on your next review on how you intend to deal with this matter in light of the envisaged demarcation.	Kwa Sani and Ingwe has a shared services Town Planner although we would love to appoint an environmental personnel but we are restricted due to amalgamation	Corporate Services
	Development of IT governance framework and strategy to strengthen your internal controls.	ICT Governance Framework was developed and adopted by Council	Corporate Services
	The municipality is hereby advised that it needs to take cognizance of the requirements on the Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013 in respect of institutional arrangements and budget requirements for its implementation. The municipality is advised to take the imminent merger into account when developing forward looking interventions and work within the defined change management process.	The MEC's comments has been noted and will be addressed through the current review of the SDF	Corporate Services
1.2 Local Economic Development (LED)	Encouraged to improve the sector performance analysis		Local Economic Development

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Key Performance Area (KPA)	MEC Comment	Municipal Response	Responsible Department
	To supplement IDP with a detailed LED strategy. Attach LED Strategy in the next IDP review	LED strategy will be attached on the next review of the IDP 2015/2016.	Local Economic Development
	Interventions for the new vulnerable groups need to be given more attention	Noted. They will be taken care of through expanding the focus area on EPWP to also include social and environmental projects on addition to focus on infrastructure.	Local Economic Development
1.3 Basic Service Delivery	Funding is sought to develop an Energy Master Plan. The information to be spatially referenced by using maps.		Planning and Community Services
	The information that was provided to the district family in April 2014 Alignment sessions needs to be used in putting together the IDP to ensure alignment between municipal initiatives and those of sector departments		Planning and Community Services
1.4 Municipal Financial Viability and Management	The municipality is urged to liaise with the district with regard to budget figures for services in support of housing provision. There is a lack of details regarding the existing and proposed facilities		Budget & Treasury office
	The municipality is advised to revise and accordingly implement the debt management strategy and indigent policy to improve collection of debt.		Budget & Treasury office
	The maintenance plan should be developed, analysed, budgeted for and implemented to preserve the useful lives of infrastructure		Budget & Treasury office

Key Performance Area (KPA)	MEC Comment	Municipal Response	Responsible Department
	assets and to improve service delivery. The revenue enhancement strategy should be developed, reviewed and implemented with reference to other local municipalities to generate more revenue within the municipality.		
1.5 Good Governance and Public Participation	The municipality is commended for participating in the IGR structures and the Family should continue implementing the IGR Terms of Reference, thus setting a positive example throughout the Province. Also encouraged to strengthen relations with Sector Departments in order to improve alignment.	Noted.	Office of the MM
	The municipality is encouraged, if possible, to establish its own Internal Audit function capacity. We are encouraged to indicate the status, and list the adopted and promulgated bylaws in the next IDP review.		Office of the MM
1.6. Cross Cutting Interventions	The SDF is required to be in compliance with Section 2(4) of the Local Government Planning and Performance Management Regulations, 2001 (Reg. 796 of 2001). In addition, you are reminded that compliance with the principles and content of the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA) will be required in the 2015 SDF/IDP review process.	The Municipality is currently revising its SDF and the above MEC's comments are noted and will be addressed in our revised SDF	Town Planning
	The SDF clearly defines the direction and nature of growth it anticipates for the municipality. Also noted is that the municipality falls within a highly environmentally sensitive area and the SDF		Town Planning

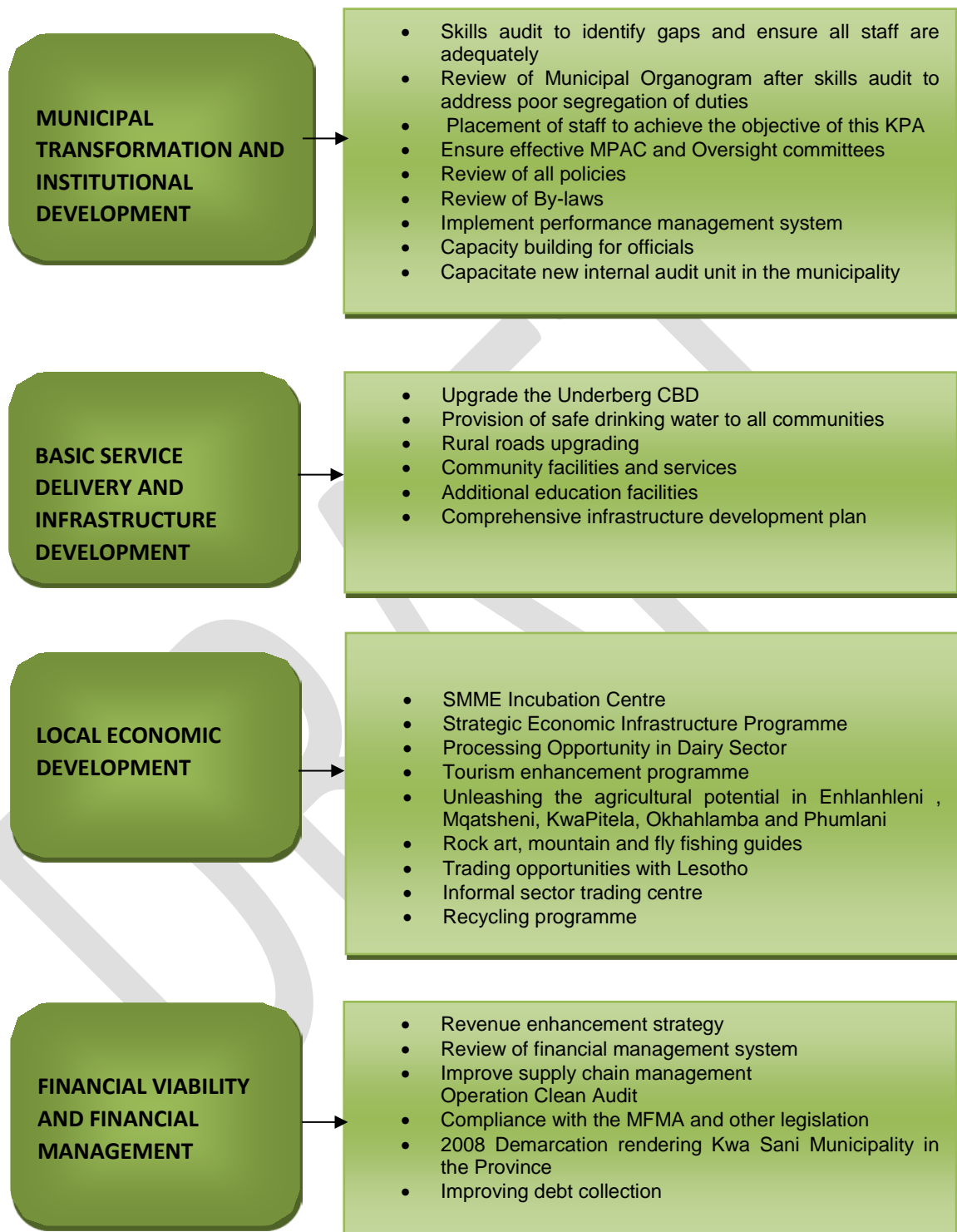
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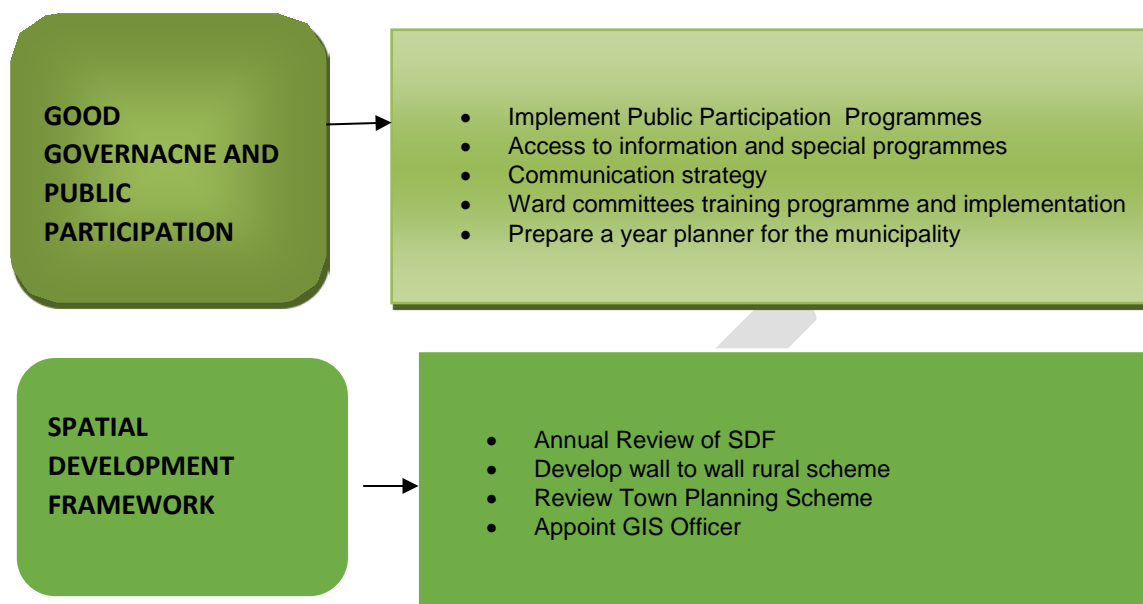
Key Performance Area (KPA)	MEC Comment	Municipal Response	Responsible Department
1.6. Cross Cutting Interventions	does not take this into consideration, consequently a SEA still needs to be developed and the sustainability of the SDF needs to be assessed.		Town Planning
	The SDF does not have a Capital Investment Framework but it does map out the key capital projects. However, it is recommended that the Capital Investment Framework and its associated strategies and delivery programmes be developed.		Town Planning
	It is recommended that the municipality carefully considers the applicable elements of the Strategic Integrated Projects 1-18 (SIP 1-18) of the National Infrastructure Plan of 2012 in the next SDF review.		Town Planning
	It is recommended that the role of SPLUMA and DARD is clarified in regards to release of agricultural land.		Town Planning
	The municipality needs to set aside budget for the already identified environmental challenges or interventions. Moreover, we must prepare an Integrated Waste Management Plan and designation of Waste Management Officer to satisfy the requirements of the Waste Management Act No. 58 of 2009.		Town Planning
	In terms of Section 26 (q) of Municipal Systems Act No. 32 of 2000 and Section 43 of the Disaster Management Act No. 57 of 2002, the municipal IDP and SDF must reflect applicable Disaster Management		Town Planning

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Key Performance Area (KPA)	MEC Comment	Municipal Response	Responsible Department
	Plans with reference to an up to date risk profiling, risk reduction, institutional capacity and response to disaster incidents.		
	The municipality does not have a comprehensive Disaster Management Plan required by Section 53 (2) (a) of Disaster Management Plan must be reflected in the municipal goals, objectives, strategies, programmes and budgets as well as being presented spatially. The municipality did not make provision for disaster management functions, programmes and budget. Therefore, the municipality is encourage to prioritise and allocate budget for disaster management. The municipality is encouraged to establish its own institutional capacity to perform disaster management functions.		Town Planning

6. SUMMARY OF DEVELOPMENT GOALS AND TARGETS





7. HOW WILL PROGRESS BE MEASURED?

A Service Delivery and Budget Implementation Plan (SDBIP) has been compiled and implemented. An Organizational Performance Management System has also been established and monitoring and evaluation of the IDP and SDBIP will be carried out on a quarterly basis by both council and senior management.

SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES, GOVERNMENT POLICIES AND IMPERATIVES

SECTION B 1: PLANNING & DEVELOPMENT PRINCIPLES

Table 5: Planning & Development Principles

PLANNING & DEVELOPMENT PRINCIPLES	
Planning Principles	Municipal Response
Development / investment must only happen in locations that are sustainable (<i>NSDP</i>)	Spatial Development Framework
Balance between urban and rural land development in support of each other (<i>DFA Principles</i>)	Municipal planning in terms of urban regeneration and Local Rural Development Plans for each rural community addresses this balance.
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres (<i>DFA Principles</i>)	This issue is being addressed through an Urban Precinct Plan and the Kwa Sani Corridor Plan
The direction of new development towards logical infill areas (<i>DFA Principles</i>)	Addressed by Precinct Plan and the Spatial Development Framework
Compact urban form is desirable (<i>DFA Principles</i>)	Precinct Plan
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (<i>DFA Principles, CRDP, National Strategy on Sustainable Development</i>)	Local Rural Development Plan and Capital Investment Plan
Stimulate and reinforce cross boundary linkages.	Tourism Corridor Plan
Basic services (water, sanitation, access and energy) must be provided to all households (<i>NSDP</i>)	Harry Gwala District Municipality addressing this matter
Development / investment should be focused on localities of economic growth and/or economic potential (<i>NSDP</i>)	Spatial Development Framework and Tourism Corridor Plan
In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (<i>NSDP</i>)	Local Rural Development Plans and the IDP and meetings with Education and Social Development
Land development procedures must include provisions that accommodate access to secure tenure (<i>CRDP</i>)	Local Rural Development Plans
Prime and unique agricultural land, the environment and	This is controlled through the Planning Development Act

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other protected lands must be protected and land must be safely utilised	applications
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	Quarterly Planning & Development Forums held
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (<i>"Breaking New Ground": from Housing to Sustainable Human Settlements</i>)	Housing Plan and Town Planning Scheme
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (<i>National Strategy on Sustainable Development</i>)	Renewable Energy Plan to be developed
Environmentally responsible behavior must be promoted through incentives and disincentives (<i>National Strategy on Sustainable Development, KZN PGDS</i>).	Funding to be sought for Environmental Management Plan and awareness campaigns
The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (<i>KZN PGDS</i>)	Local Rural Development Plans and Periodic Markets
Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (<i>KZN PGDS</i>)	Spatial Development Framework, Rural Development Plans and Urban Regeneration

SECTION B 2: GOVERNMENT PRIORITIES

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1. OVERVIEW OF THE SECTION

This section provides a short summary of international, national and provincial policies and guidelines that provide strategic direction for planning and development in the KwaSani Municipality. The linkages to these priorities are indicated in Section E of the document.

2. NATIONAL AND PROVINCIAL POLICY PERSPECTIVE

2.1. Introduction

The development vision and objectives for each of the national key performance areas focused on by the

Kwa Sani Municipality are underpinned by an understanding of international, national and provincial objectives (goals) and targets as set out in:

- The Millennium Development Goals;
- The National Spatial Development Perspective;
- The KZN Provincial Growth and Development Strategy;
- The KZN Provincial Spatial Economic Development Strategy; and
- The Harry Gwala District Integrated Development Plan.
- National Development Plan 2030

Also taken into account are:

- Outcome 9
- District Lekgotla
- Cabinet Lekgotla
- State of the Nation Address
- COP 17
- Municipal Turn Around Strategy (MTAS)

2.2. The Millennium Development Goals

The Millennium Development Goals informs the vision and objectives as developed by the Kwa Sani Municipality. Although broad in nature it is viewed as the most basic checklist of whether local government is achieving its objectives as development local government. The most basic Millennium Development Goals are:

- Goal 1 - Eradicate extreme hunger and poverty
- Goal 2 – Achieve universal primary education
- Goal 3 – Promote gender equality and empower women
- Goal 4 – Reduce child mortality
- Goal 5 – Improve maternal health
- Goal 6 – Combat HIV/AIDS, malaria and other diseases
- Goal 7 – Ensure environmental sustainability

The situation and conditions in Kwa Sani is of such a nature that the municipality, although small, can contribute to the achievement of all of the above goals.

2.3. The National Spatial Development Perspective

The National Spatial Vision, as summarized elsewhere, are:

South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives.

In order to contribute to the broader growth and development policy objectives of government, the NSDP puts forward a set of five normative principles:

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.
- Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside
- Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment to stimulate sustainable economic activities and to create long term employment opportunities
- Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty relief programmes. It should also reduce migration costs by providing labour market intelligence to give people better information, opportunities and capabilities to enable them to gravitate – if they choose to – to localities that are more likely to provide sustainable employment and economic opportunities
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centers. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

2.4. The KZN Provincial Growth and Development Strategy

Goals in terms of the Provincial Growth and Development Strategy are:

- Job Creation
- Human Resource Development
- Human and Community Development
- Strategic Infrastructure
- Response to Climate Change
- Governance and Policy
- Spatial Equity

2.5. The KZN Provincial Spatial Economic Development Strategy

The high level cluster priorities and objectives for the Sisonke District Municipality, as set out in the Provincial Spatial Economic Development Strategy are as follows:

Agriculture and Land Reform

- Development of livestock, game, timber & vegetable farming potential on Trust land: address stock theft

- Support land reform beneficiaries: this requires a farm worker strategy for the area, and consider opportunities for land reform beneficiaries in agri-tourism
- Improve road linkages across UMzimkhulu
- Develop UMzimkhulu as agricultural service centers
- Develop Ixopo, Underberg, Kokstad as agricultural service and agri-processing centres

Tourism

- Drakensberg: ensure adequate control of land use, improve direct road link between Central & Southern Berg, link to Midlands Meander through Impendle & Nottingham Road
- Ingwe / Paton tourism development

Services

- Formalize and plan UMzimkhulu to position for investment
- Provide adequate affordable housing and related services in nodes

The relevant objectives have all been considered in the development of this integrated development plan.

2.6. National and Provincial Economic Development Strategies

Local economic development strategies and projects of the Kwa Sani Municipality are informed by a range of government policies and programmes, including:

- The New Regional Industrial Development Strategy (2006);
- The Micro-economic Reform Strategy;
- The Accelerated and Shared Growth Initiative of South Africa;
- The KZN Industrial Sector Strategy; and
- The sector specific strategies of the KZN Department of Economic Development.

2.7 National Development Plan 2030

Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems

2.8. The Harry Gwala District Integrated Development Plan

In the preparation of the 2012-2016 IDP there has been close interaction between the District and Local Municipalities of the Harry Gwala District. Local municipal planning was therefore informed by District planning on both a strategic and project level.

SECTION C: SITUATIONAL ANALYSIS

INTRODUCTION

The Kwa Sani Municipality is one of five local authorities within the Harry Gwala District Municipality, which is situated on the south western boundary of KwaZulu-Natal Province. The Kwa Sani Local Municipality is located in the north western area of the District Municipality.

The Kwa Sani area originates from 1917 when the railway line reached Underberg from Pietermaritzburg. The municipality is strategically located with a tourism advantage as it borders Lesotho (Sani Pass) north westerly, Umkhomazi Wilderness Area to the West, Greater Kokstad to the South West, Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North. Please refer to Map 3: Regional Locality.

The Kwa Sani municipal area is approximately 1180 square kilometers in extent and includes the following settlements and Traditional Authorities:

TOWNS	RURAL COMMUNITIES	TRADITIONAL AUTHORITIES
<ul style="list-style-type: none"> Underberg Himeville 	<ul style="list-style-type: none"> Enhlanhleni Reichenau Mqatsheni KwaPitela Ridge Pevensey Maguzwana 	<ul style="list-style-type: none"> Nduna Mhlophe

Source: Kwa Sani IDP 2012/16

The Kwa Sani Local Municipality consists of 4 wards with 7 Councillors, 4 Ward Councillors and 3 Proportional Representative Councillors. Regardless of Kwa Sani's rural and under developed character a large part of the municipality has a high number of tourism attractions such as Bushman's Nek fly-fishing, the annual Splashy Fen outdoor music festival, Sani Summit Pass, Ukhahlamba Drakensberg Park etc.

The Kwa Sani area has two urban centres namely Himeville and Underberg and a total population of 12898 people (Census 2011). There is also a densely populated peri-urban area around Kwa Sani, and along the major thoroughfares such as the R617.

Himeville serves as a service and administrative node for the municipality. The R617 is the main road through the CBD of Underberg and joins KwaZulu-Natal to the Eastern Cape. Underberg serves as the residential and the tourism node. Reichenau Mission, Bushman's Nek, Drakensberg are the main drivers of tourism in the area.

The table below outlines the ward sizes, the settlements forming part of the wards, as well as ward councillor of each ward.

WARD	COUNCILLOR	EXTENT (Ha)	SETTLEMENTS
Ward 1	Cllr. P. Majosi	377.63	Mqatsheni, KwaPitela, Mhlangeni, KwaKito, Ridge, Mthintanyoni
Ward 2	Cllr. S. Mqwambi	166.47	Himeville, Nhlanhleni, Goxhill
Ward 3	Cllr. N. Mncwabe	155.45	Underberg
Ward 4	Cllr Z. Radebe	1152.39	Drakensberg, Ekhubeni, Bushman's Nek

Source: Demarcation Board (Ward Sizes); 1:50,000

The purpose of this section of the IDP is to provide an accurate picture of the current situation in the municipality. This understanding of the current situation is then used as the basis for the development of the strategic approach and plan of the Municipality. The section starts off by establishing the legislative context for the preparation of the IDP.

BACKGROUND

Summary of Legislative Mandates

The Municipal Systems Act (No 32. of 2000) is the key legislation in terms of preparation of IDPs.

Chapter 5 of the Act prescribes the framework for integrated development planning, the process to be followed, core components, municipal planning in co-operative government, the adoption of the IDP, regulations and guidelines, ad hoc committees and review of the IDP and lastly that the municipality must give effect to the IDP.

Other legislation establishing the basic guidelines for the IDP process include:

- The Constitution of the Republic of South Africa
- The Development Facilitation Act (DFA) No. 67 of 1995
- The KZN Planning & Development Act (No. 6 of 2008)
- The KwaZulu Land Affairs Act (No. 11 of 1992)
- White Paper on Local Government
- The Municipal Finance Management Act (No. 56 of 2003)

1. SPATIAL ANALYSIS

1.1. Regional Context - Overview

1.1.1. Introduction to Kwa Sani

Kwa Sani Municipality is located within the Harry Gwala District Municipal area and is the gateway to the striking Southern Drakensberg, which borders the Ukhahlamba Park and a World Heritage Site. The municipality is bordered by the Umkhomazi Wilderness Area to the West, Greater Kokstad to the South West, Eastern Cape to the South, Ingwe Local Municipality to the East and Impendle Local Municipality to the North.

Due to its locality, the area is of outstanding natural beauty, abundant water supply and rich agricultural potential. The area is best known by its link with Lesotho via Sani Pass – a tourist attraction of note.

The municipality is 1180 sq km's in extent. Due to its location the terrain is very mountainous and the rural communities tend to be clustered, with the clusters being widely dispersed. The area comprises two urban areas, i.e. Underberg and Himeville, plus the following rural communities: Mqatsheni; Enhlanhleni; KwaPitela and Ridge.

The Ukhahlamba Drakensberg World Heritage Park forms the western edge of the municipality and the dual priorities of preserving the values of this international asset whilst simultaneously capitalising on its potential to yield developmental benefits for the regional population is a central component of developmental strategies for the area.

1.1.2. Settlement Pattern

The settlement pattern within the municipal area has been shaped through a complex mix of topographical, climatologically, land ownership and historical factors, which have resulted in a structure that can broadly be summarised as follows:

The Ukhahlamba Drakensberg Park, almost entirely uninhabited, steep and deeply incised mountain environments.

Commercial agriculture and dispersed holiday resort areas, with low population densities and high economic production both in terms of agriculture and tourism

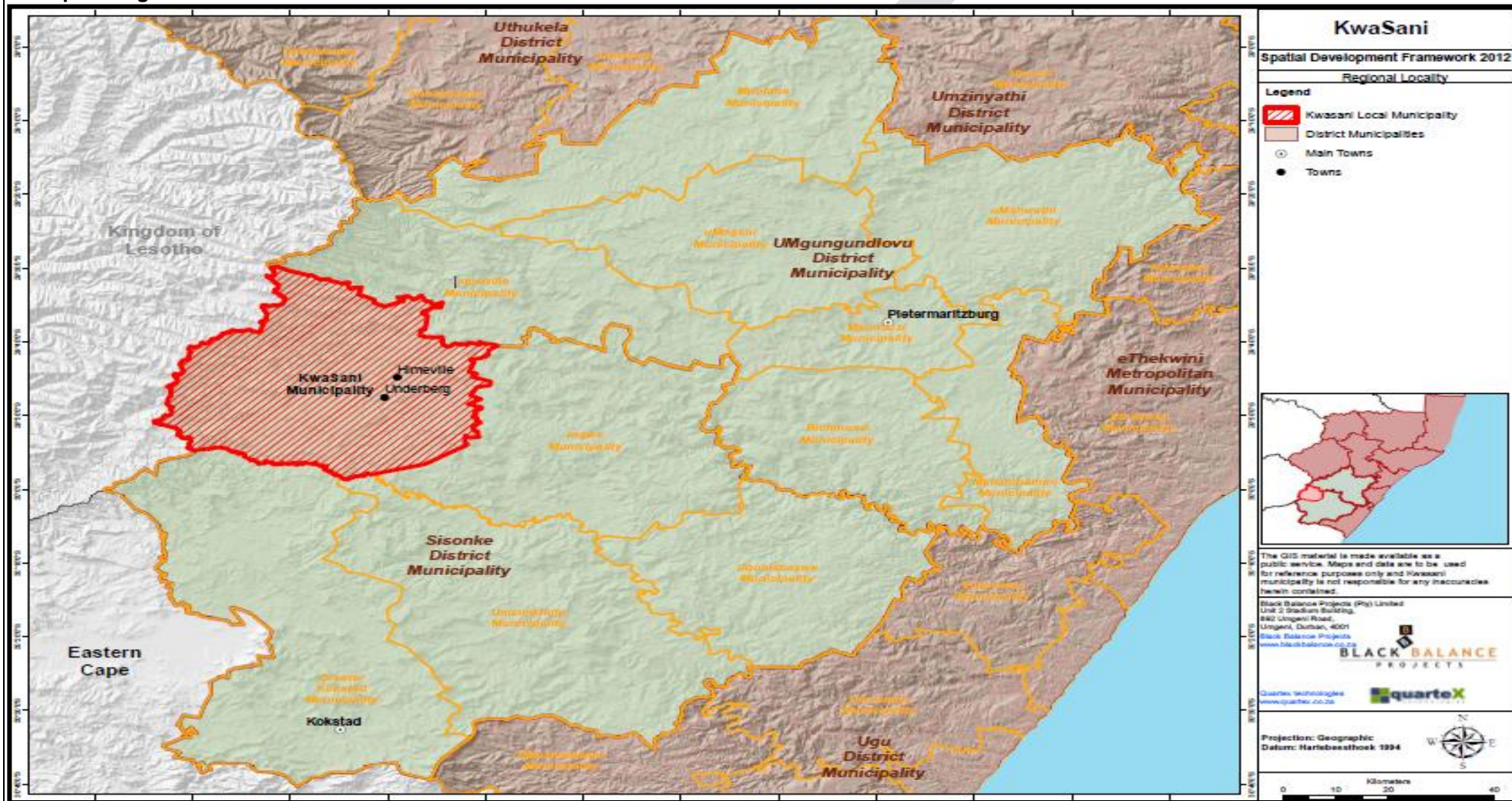
High density rural settlements/townships which accommodate the bulk of the municipality's rural population in 4 higher density clusters

These settlements owe their particular morphology to apartheid spatial engineering and the associated restriction on urban housing opportunities and access to commercial agricultural land. This being noted, these rural townships are not without economic potential both in terms of agricultural production and tourism sector developments and services.

The urban complex of Underberg and Himeville are located astride the rail route. The complex consists of two nodes. Himeville is a small urban settlement with essentially a residential and tourism related land use. Underberg is substantially larger and serves:

- the service needs of the regional population;
- the commercial agriculture sector;
- tourism enterprises;
- transport sector; and
- residents of Lesotho crossing over the Sani Pass.
- neighbouring municipalities such as Impendle, Umzimkulu and Greater Kokstad.

Map 3 : Regional Context



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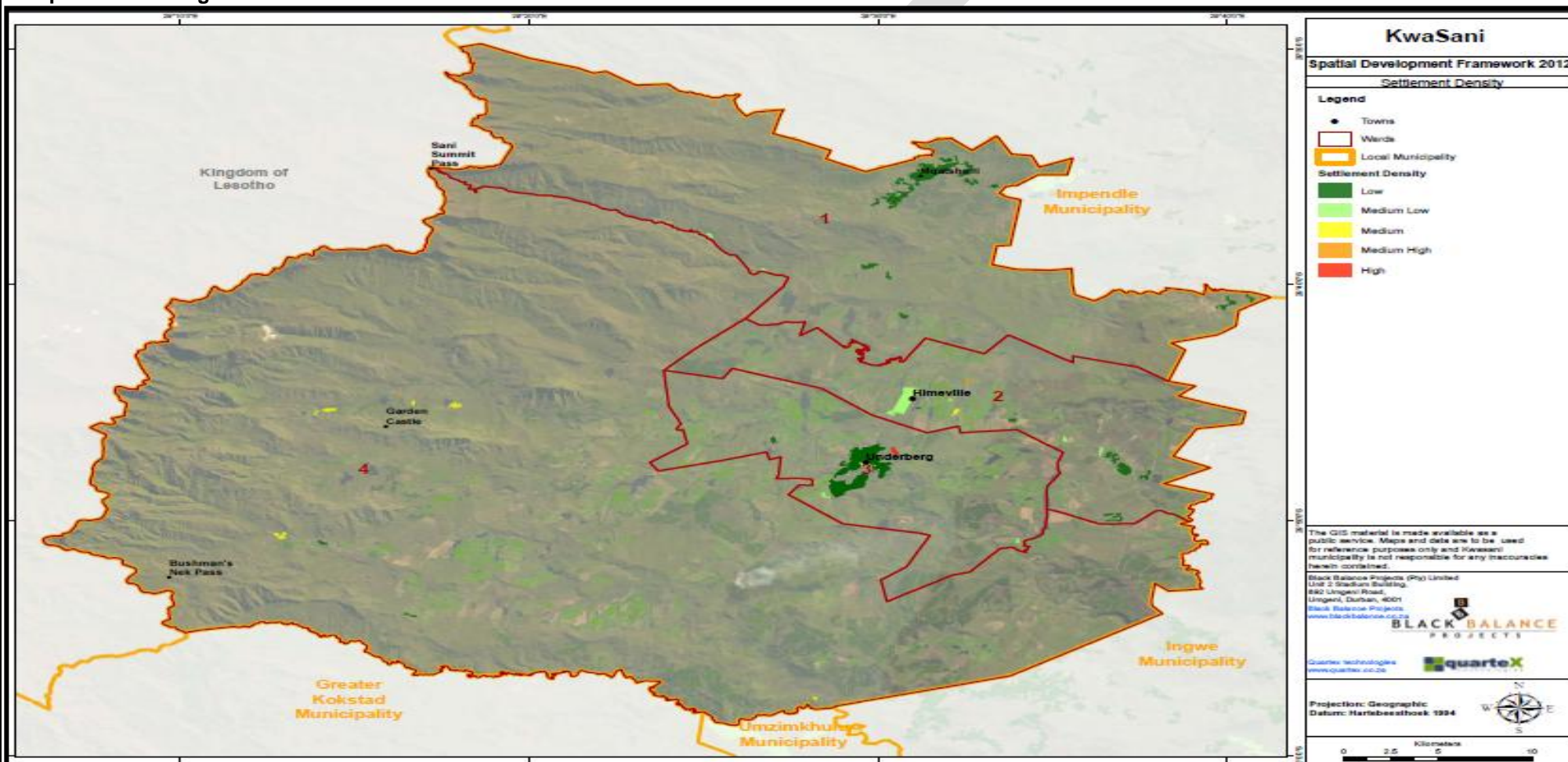
1.2 ADMINISTRATIVE ENTITIES

The council is a Plenary Executive with Ward Participatory System comprising seven (7) part time councillors. There are four wards within the Municipality. There are four female councillors and three male councillors, four ward councillors and three PR councillors.

There are four functional ward committees that meet on a quarterly basis, chaired by the Ward Councillor. Reports to Council are submitted by the Ward Councillor.

Please see Structuring Elements map overleaf.

Map 4: Structuring Elements



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1.4 Existing Nodes and Corridors

Nodes

Underberg and Himeville towns are the only formal urbanised nodes and house all formal (first economy) economic activities within the municipality. The areas surrounding these towns is characterised as large, tribal areas with an informal settlements pattern. These areas are completely reliant on Underberg for employment, goods and services.

Underberg is seen as a primary commercial node as it is fed by development corridors in terms of people and physical thresholds. There is provision and concentration of different activities and services at Underberg. Potential in terms of economic development and property development is high in this town as it is in the region of national and international tourism recognition.

Himeville is a low key services, housing and administrative centre within the municipality. Small scale tourism development around this area should be encouraged to add to the uniqueness and tourism attractiveness of the area.

Mqatsheni are classified as a Satellite Service Nodes, where a range of service and economic activities could be concentrated in a sustainable way and are located in the periphery of the Hub. Its locations are usually the most accessible locations within an acceptable walking distance of particular community. These services may be located at a clinic, store, tribal court or taxi rank.

The existing IDP 2014-2015 depicts a proposed nodal hierarchy. The structure as proposed by the Current IDP is as follows:

Identified Nodes

Main Urban Centre	Administrative Centre	Satelite Service Centre
Underberg	Himeville	Mqatsheni

The IDP proposes a further tourism and recreation nodes. The development nodes listed were identified in the Drakensberg Approaches Policy, to be located within the areas which are attractive, provide good views, a feeling of being in the mountains and have potential for resource orientated activities. Nodes should also have ready access to the wilderness/natural areas through controlled points.

Three nodes (Garden Castle, Sani Pass and Bushman's Nek) have been identified. All these are on private land, and accessible to public entry points to the Park.

Corridors

The R617 is the Primary Corridor which links the Municipality to Howick in the east and Kokstad to the south leading to the South Coast. It is of Provincial and Municipal importance as it serves the commercial agriculture community, rural residential communities and also serves as a tourism link. Development along this corridor should be safe and attractive to enhance tourist appreciation and should not be permitted randomly.

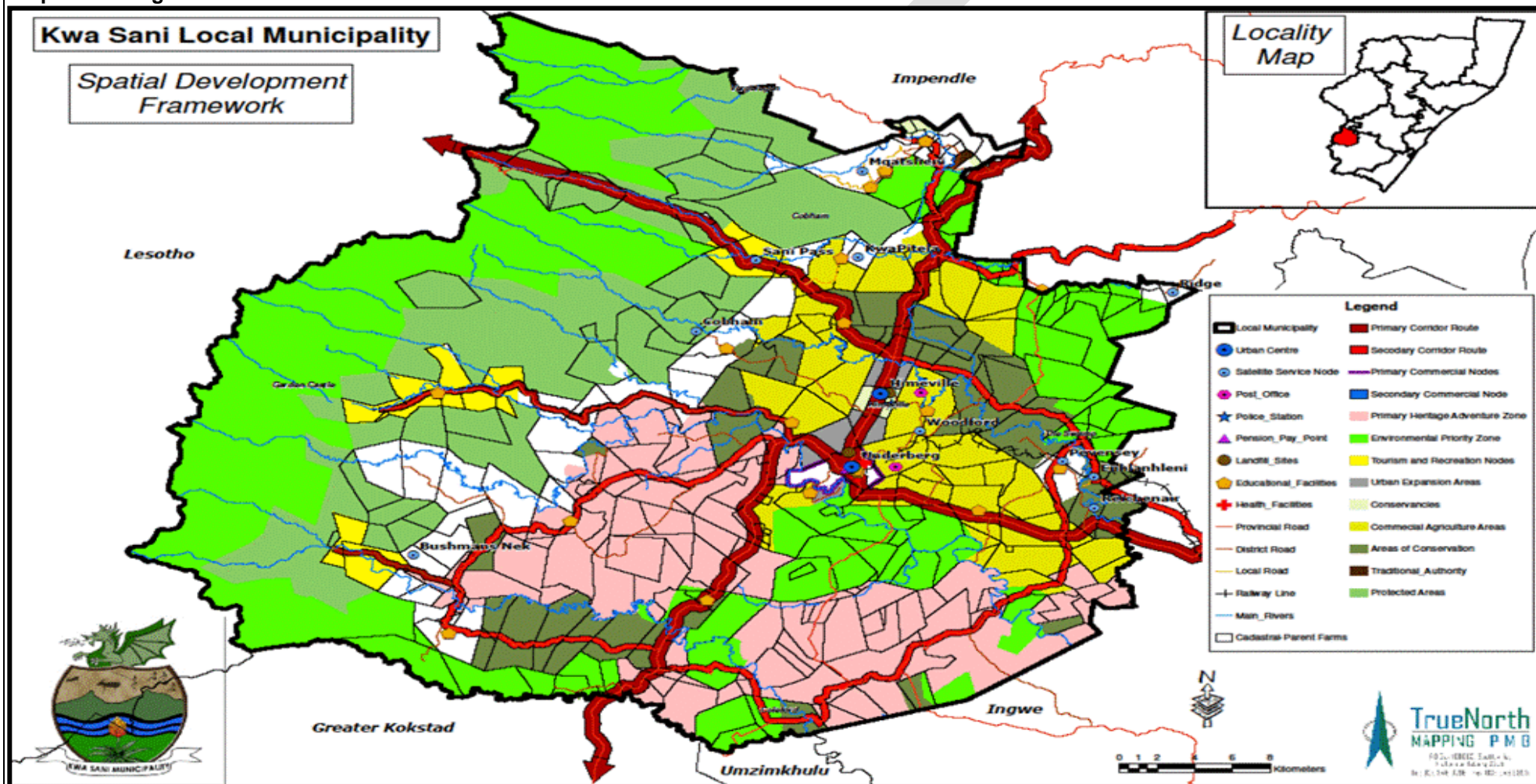
The MR 265 through Coleford Nature Reserve creates a loop around R617 therefore acting as a secondary corridor and enhancing tourism by providing access to areas for additional tourism attention. Local economic development is also promoted along these routes as there is tourism activities promoted in the area.

On the foot of the Drakensberg Mountains the provincial routes MR 318 to Garden Castle and D2 and MR 317 to Bushman's Nek serve as primary tourism corridor wit magnificent scenic views vistas to the mountains and landscapes. These are to be maintained and strengthened to attract tourist in the

municipality. All the corridors mentioned above are aligned with the NSDP and PGDS, which allows for the lobbying of corridor focused funds to be spent in these areas.

The IDP suggests that the R617 should be upgraded to an appropriate standard in order to link Kwa Sani with the N3 at Pietermaritzburg with the aim of unlocking further economic potential.

Map 5: Existing Nodes and Corridors

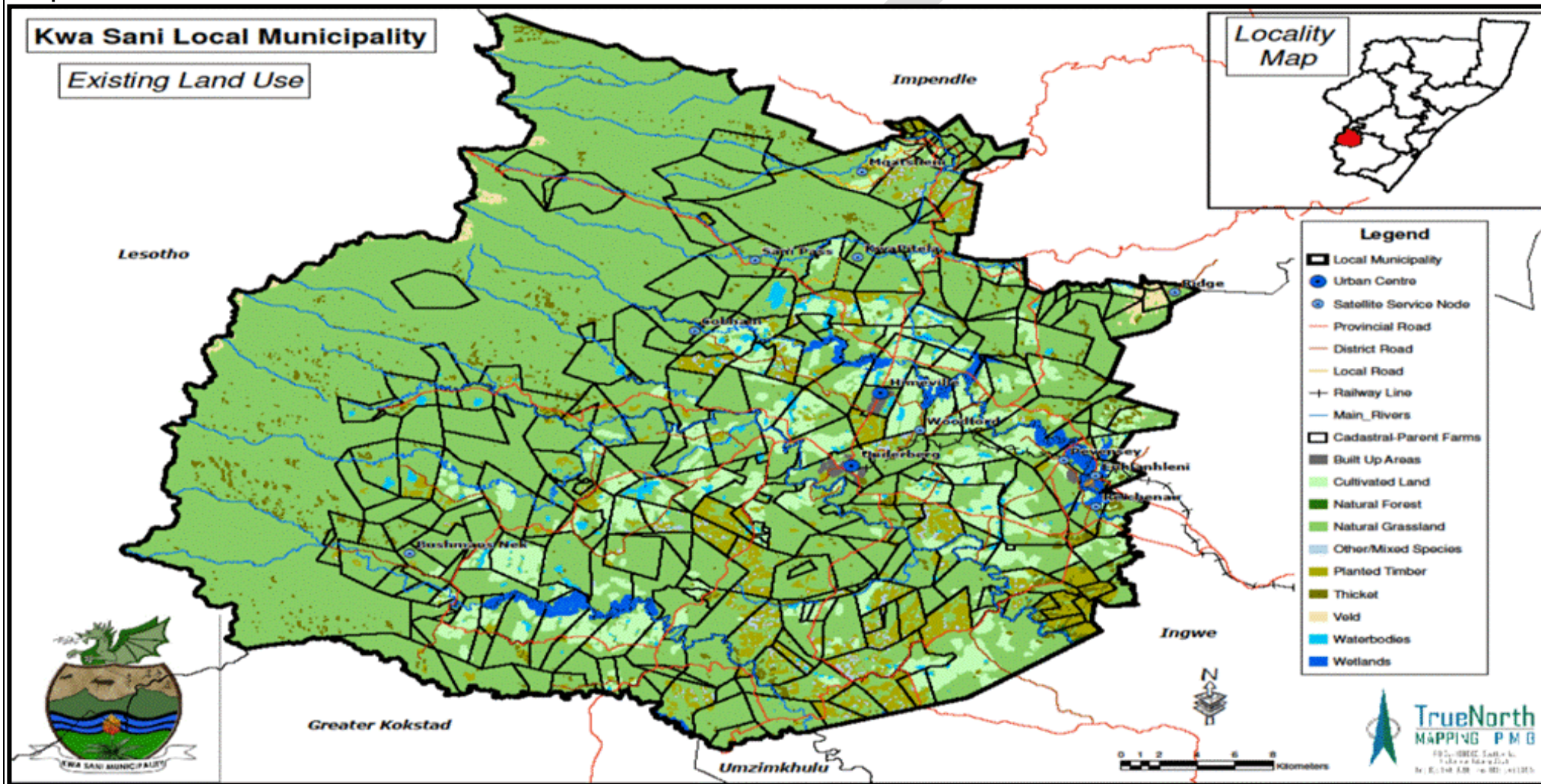


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1.5 LAND COVER AND BROAD LAND USES

As can be seen from the map overleaf, the area is rich in natural forest, grassland, wetlands and has a good water supply. Agriculture is one of the core economies of the area which is evident from the amount of cultivated land depicted on the map.

Map 6: Land Cover and Broad Land Use



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1.6 LAND OWNERSHIP

The map overleaf depicts land ownership. There are large areas under conservation and forestry, the balance of the area is largely privately owned with few state owned properties and Ingonyama Trust.

1.6.1 Land Tenure

The largest area of Kwa Sani Local Municipality (more than a third), namely the uKhahlamba Drakensberg Park, is utilised for Conservation Purposes, and registered in the Republic of South Africa. The remainder of the municipal area consist of a mixture of Private owned properties; land owned by the Ingonyama Trust, state land and (Pty) Ltd registered companies, of which the land probably is being utilised for forestry purposes.

Map 7: Land Ownership for a depiction of the above

1.6.2 Settlement Pattern

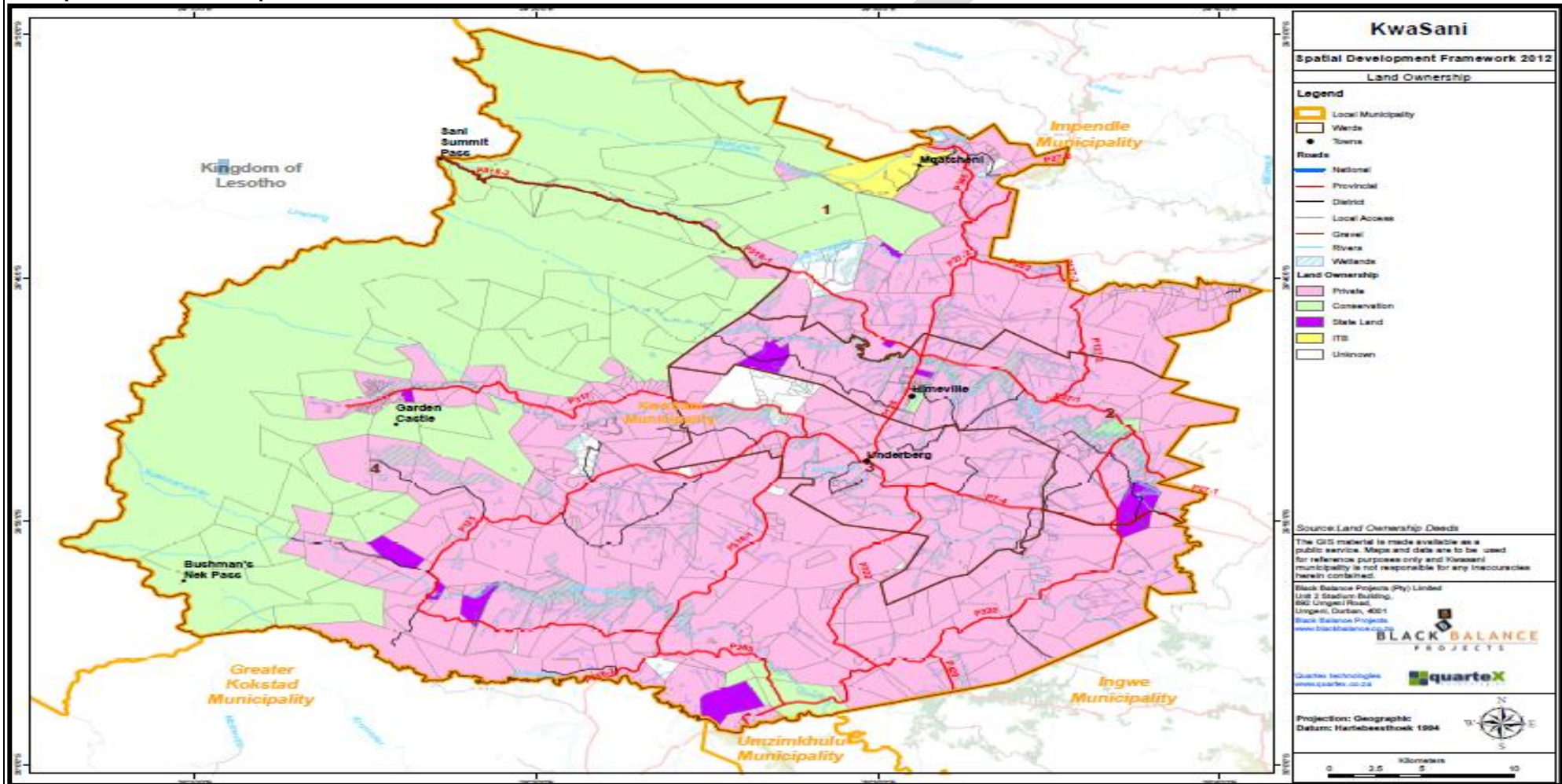
The settlement pattern within the Kwa Sani municipal area has been shaped through a complex of topographical, climatologically, land ownership and historical factors, which have resulted in a structure that can broadly be summarized as follows:

The Ukhahlamba Drakensberg Park, almost entirely uninhabited, steep and deeply incised mountain environments.

Commercial agriculture and dispersed holiday resort areas, with low population densities and high economic production both in terms of agriculture and tourism. These are scattered around the central to eastern parts of the municipality.

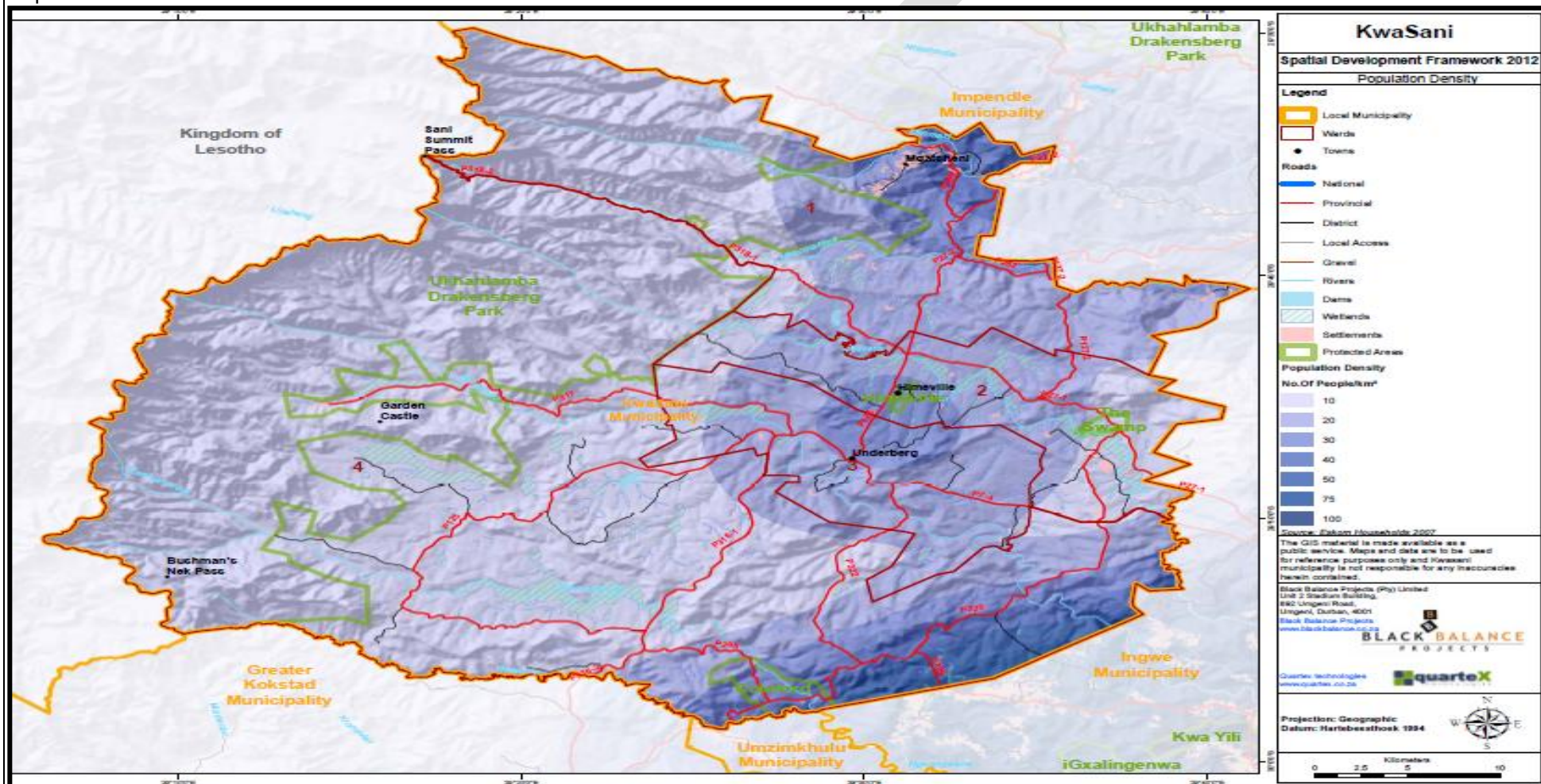
Settlement Densities map for a depiction of the above.

Map 7: Land Ownership



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Map 8: Settlement Densities



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1.7. LAND REFORM (Please see table below indicating status of land claims within the municipality boundaries)**Table 6: Land Claims**

NO.	PROPERTY DESCRIPTION	EXTENT	CURRENT DEED NO.	TITLE	CURRENT OWNER	BONDS & RESTRICTIVE CONDITIONS (INTERDICTS)
1	The farm Sunrise No. 5567	192,6305 ha	T9134/1963		Peter Waddilove Taylor	K854/1997s
2	The farm Reichenau A No. 5796	274,8146 ha	T443/1932		Roman Catholic Church	
3	Remainder of the farm Reichenau B No 5797	702,3876 ha	T19294/1990		Marianhill Mission Institute Nhlanhleni Communal Property Association	None
4	Portion 1 of the farm Reichenau B No 5797	6,82614 ha	T1398/1917		Transnet Ltd	None
5	Portion 2 of the farm Reichenau B No 5797	78,6209 ha	T74648/2002		Roman Catholic Church- Marianhill	None
6	Remainder of the farm Reichenau No. 5798	439,1728 ha	T443/1932 T25526/2003		Reichenau Primary School	K630/1985L
7	Portion 2 of the farm Reichenau No 5798	1,0445 ha	T74649/2002		Nhlanhleni Communal Property Association	None
8	Remainder of the farm Reichenau C No 5799	631,0774 ha	T17085/1973		Saint Joseph Farm cc	I-13513/1197c-5/12/1 I-13513/1997c-5/12/1 I-13513/1997c-5/12/1 I-13513/1997c-5/12/1 B20253/1990 B20909/1991 B31793/1992 VA57/1989-17085/1973

1.8 LAND CAPABILITY

Table 7: Land Class Character Description

Class	Description
I	i. Few limitations;
	ii. Soils are nearly level and deep;
	iii. Hold water well and are generally well drained;
	iv. Easily worked;
	v. Fairly well supplied with plant nutrients or are highly responsive to inputs of fertilizer;
	vi. Crop production-soils needs ordinary management practices to maintain productivity;
	vii. Climate is favourable for growing many of the common field crops
II	i. Some limitations that reduce choices of plants or require moderate conservation practices;
	ii. May be used for cultivated crops;
	iii. Limitations are few and the practices are easy to apply;
III	i. Severe limitations that reduce the choice of plants or require moderate conservation practices;
	ii. May be used for cultivated crops, but has more restrictions than Class II;
	iii. Cultivated crops- Conservation practices usually more difficult to apply and to maintain;
IV	i. Very severe limitations that restrict the choice of plants, require very careful management, or both;
	ii. May be used for cultivated crops, but more careful management is required
	iii. Conservation practices are more difficult to apply and maintain;
	iv. Restrictions to land use are greater and the choice of plants is more limited.
V	i. Little or no erosion hazard but has limitations which are impractical to remove.
	ii. Use limited largely to pasture, range, woodlands or wildlife food and prevent normal tillage of cultivated crops;
	iii. These limitations restrict the kind of plants that can be grown and prevent normal tillage of cultivated crops;
	iv. Nearly level, some occurrences are met or frequently flooded; others are stony, have climatic limitations, or have some combination of these limitations.
VI	i. Severe limitations that make it generally unsuited to cultivation.
	ii. Use limited to pasture and range, woodland or wildlife food and cover;
	iii. Limitations include steep slope, severe erosion hazard, effects of past erosion, stoniness, shallow rooting zone, excessive wetness or flooding, low water-holding capacity, salinity or sodicity and severe climate.
VII	i. Very severe limitations that make it unsuited to cultivation.
	ii. Restricts use largely to grazing, woodland or wildlife;
	iii. Continuing limitations that cannot be corrected includes very steep slopes, erosion, shallow soil, stones, wet soil, salts or sodicity and unfavourable climate.
VIII	i. Limitations that preclude uses for commercial plant production.
	ii. Restrict use to recreation, wildlife, water supply or aesthetic purposes;
	iii. Limitations that cannot be corrected may result from the effects of one or more of erosion or erosion hazard, severe climate, wet soil, stones, low water-holding capacity, salinity or sodicity.

Table 8: Land Class Distribution in Kwa Sani Local Municipality

Land Class	Areas present in Kwa Sani Municipality
Class I	<ul style="list-style-type: none"> There is no land of Class 1 Capacity
Class II	<ul style="list-style-type: none"> Around Underberg in Ward 3 East and South of Ward 4
Class III	<ul style="list-style-type: none"> Around Himeville
Class IV	<ul style="list-style-type: none"> Around Himeville in Ward 2
Class V	<ul style="list-style-type: none"> East of Bushman's Nek Pass in Ward 4
Class VI	<ul style="list-style-type: none"> North of Ward 1 Around Ward 4
Class VII	<ul style="list-style-type: none"> South of Bushmen's Nek Pass in Ward 4
Class VIII	<ul style="list-style-type: none"> West of Ward 4

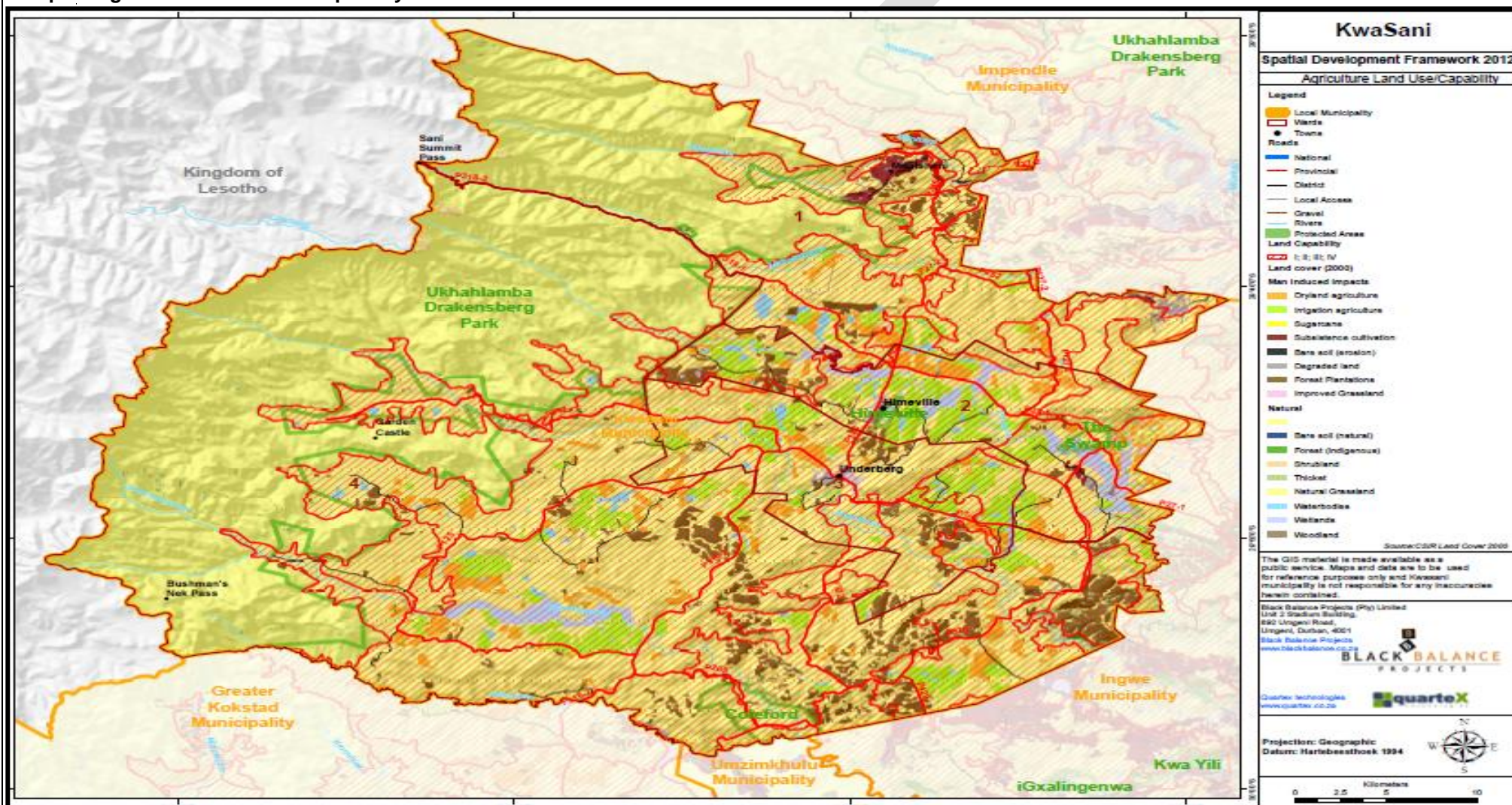
Source: Black Balance Projects

Table 9: Agricultural Land Class Categories

Land Capability Class	Land Use Options	Land Capability Groups
I	W F LG MG IG LC MC IC VIC	Arable land
II	W F LG MG IG LC MC IC	
III	W F LG MG IG LC MC	
IV	W F LG MG IG LC	
V	W F LG MG	Grazing
VI	W F LG MG	
VII	W F LG	
VIII	W	Wildlife

Source: Department Agriculture Forestry & Fisheries

Map 9: Agricultural Land Use/Capability



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1.9 PRIVATE SECTOR DEVELOPMENTS

There is a proposed development known as Sanibonani which would essentially join the two urban villages. The development is supported by Council and all necessary Planning and Development Act application and supporting documentation is complete. The development is mixed with low and medium cost housing, social infrastructure such as a high school and hospital as well as some commercial and high income housing. It is a phased development – 20 to 25 years. Ecologically, the developers have taken into account some of the wetlands between the two villages and these have been delineated and no activities will take place there with the exception of grazing for game or cattle.

1.10 ENVIRONMENT ANALYSIS

1.10.1 Habitats

- **Integrated Environmental Planning**

The municipality acknowledges that, due primarily to a lack of resources, there has been insufficient focus by the municipality on environmental issues. The municipality does, however, understand its high level of dependence in terms of tourism, economic and infrastructure development on natural resources and understand the importance of preserving the environment for its residents and residents within the catchments to which it relate

The Municipality had initial discussions with EKZN Ezemvelo Wildlife, and will align its priorities with those of the Conservation bio-diversity plans developed by the organization. An environmental management framework has not been developed due to limited internal financial resources. . Progress has been made with the development of a district wide Biodiversity Plan having been developed between Ezemvelo KZN and local municipalities.

- **The Kwa Sani Environment**

Kwa Sani Municipality is situated in an extremely diverse and unique environment which encompasses vast open grasslands, highly productive arable farmlands, pristine rivers with their huge network of tributaries, numerous wetlands, lakes and dams as well as towering mountains and the foothills leading into them. These physical and scenic resources coupled with a rich diversity of Fauna and Flora as well as cultural and historical resources (e.g. San rock art) have earned the area the reputation of being a most important Inland Tourism Destination.

At the same time the high rainfall and abundant water supply in the form of streams and rivers, good natural grazing and some high potential arable soils contribute to the area's considerable agricultural output.

This administration is well aware of the sensitivity of this environment to degradation by human activities and intends being strongly proactive in ensuring that all of our natural attributes are safeguarded and conserved.

Emphasis will be placed on:

Ensuring that productive agricultural areas are not lost to the region by ensuring that proposed new non-agricultural development is carefully controlled and only allowed to take place in the designated development nodes.

Encouraging sound farming and land use practices especially amongst the subsistence and emerging farmers in the tribal areas.

Education of the community in the importance and financial benefits of maintaining the environment in a healthy state: The value of maintaining landscape quality cannot be recognized and where necessary reclaiming degraded landscapes due to erosion, overgrazing and other poor land management practices. The need to control or remove alien and invasive plants is of importance here.

Monitoring and controlling all activities within the Drakensberg Heritage Site Buffer Zone, even where they take place within the designated development nodes. Here again the importance of protecting existing landscape quality is paramount. The importance of preserving and protecting the natural environment is well recognized by Kwa Sani municipality as it will have an enormous influence on the future quality of life and financial well being of the whole community.

The preservation of the agricultural component, increase in tourism and general attractiveness for people to settle here depend on it.

• **Potential Conservation Priorities**

Based on the conservation priorities as established by Ezemvelo KZN Wildlife (2010) for the Ngwagwane Catchment, of which KwaSani covers a small area, the following may be conservation priorities to be considered in the Municipality.

Priority areas (Minimum Set) identified in the EKZNW Systematic Conservation Plan for KZN;
Identification of species and habitats of local importance based on expert knowledge;
Combining the provincial and local biodiversity layers and identifying habitat corridors required to protect and link priority areas, but that avoid transformed or earmarked land.

Importantly for KwaSani, the document states that “notwithstanding all other legal requirements, any planned developments within or adjacent to the identified biodiversity corridor areas should be considered in consultation with EKZNW”.

Table 10: Broad Land Use Guidelines for Biodiversity Corridor Areas

LARGELY COMPATIBLE	LARGELY INCOMPATIBLE
Livestock grazing at recommended stocking rates Low density tourism Nature reserves and game farms	Additional ploughing Afforestation Urban expansion Densification of settlement Major new roads Quarries Alien plants

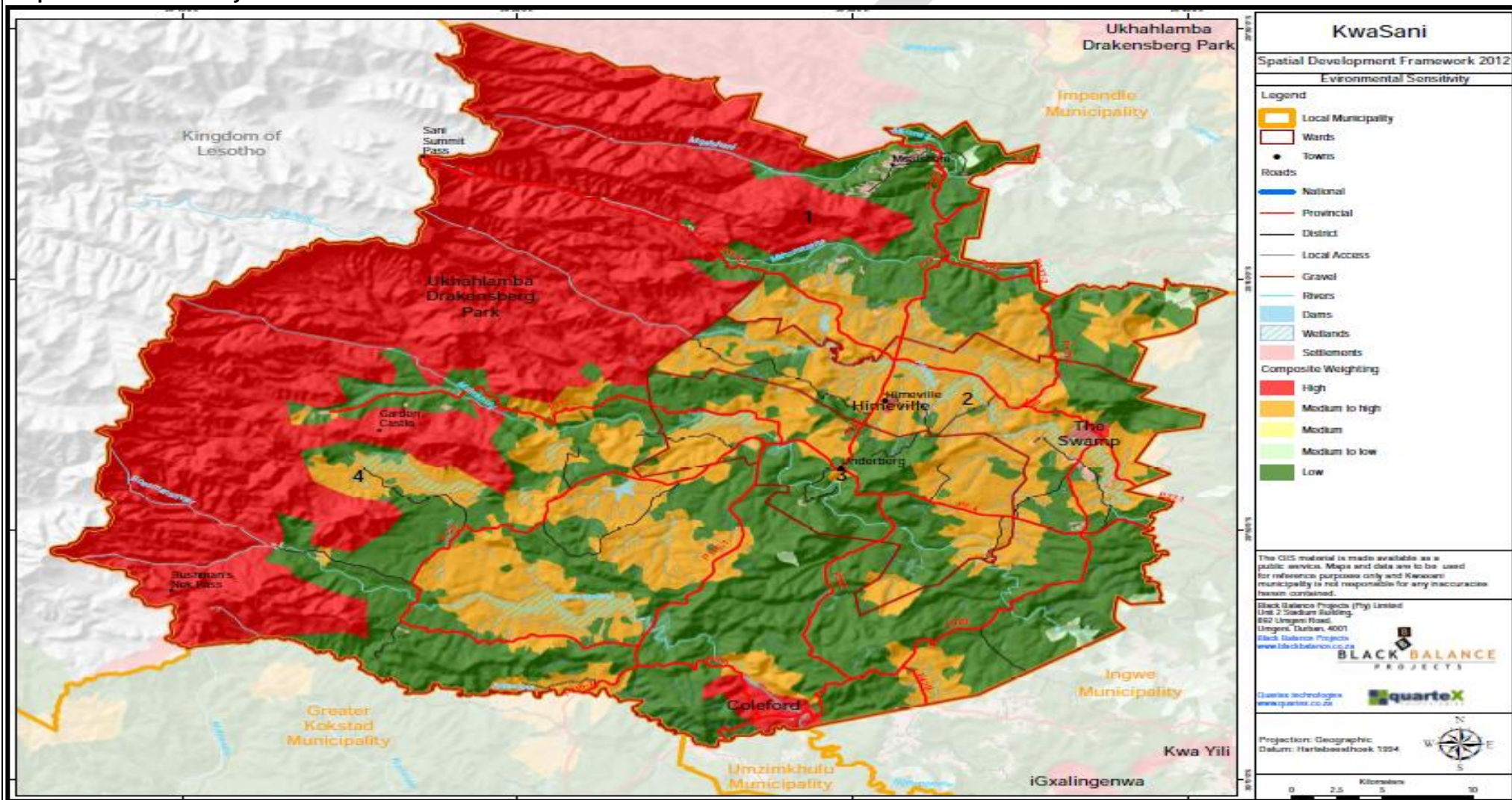
EKZNW (2010) states that a number of Rare and Endangered Species occur within the Harry Gwala DM, and the Ngwagwane Catchment Area. Land use decisions made by the Harry Gwala DM and associated LMs will have a direct and major bearing on whether these species ultimately survive or go extinct.

Municipalities within the Harry Gwala DM area therefore have an important responsibility, including constitutional and legal obligation, to actively plan for the persistence of these species in their planning and roll-out of services to people, as well as during approval of land use change. However, if properly managed, these species also represent a major economic opportunity to residents in the area through tourism-related developments; no capital infrastructure development is required for people to start benefiting immediately from the presence of these species. Mentioned species are the ground hornbill, vultures, Drakensberg cycads, cape parrot, cranes, eland and others.

Please see the following Environmental Sensitivity and Minset map overleaf

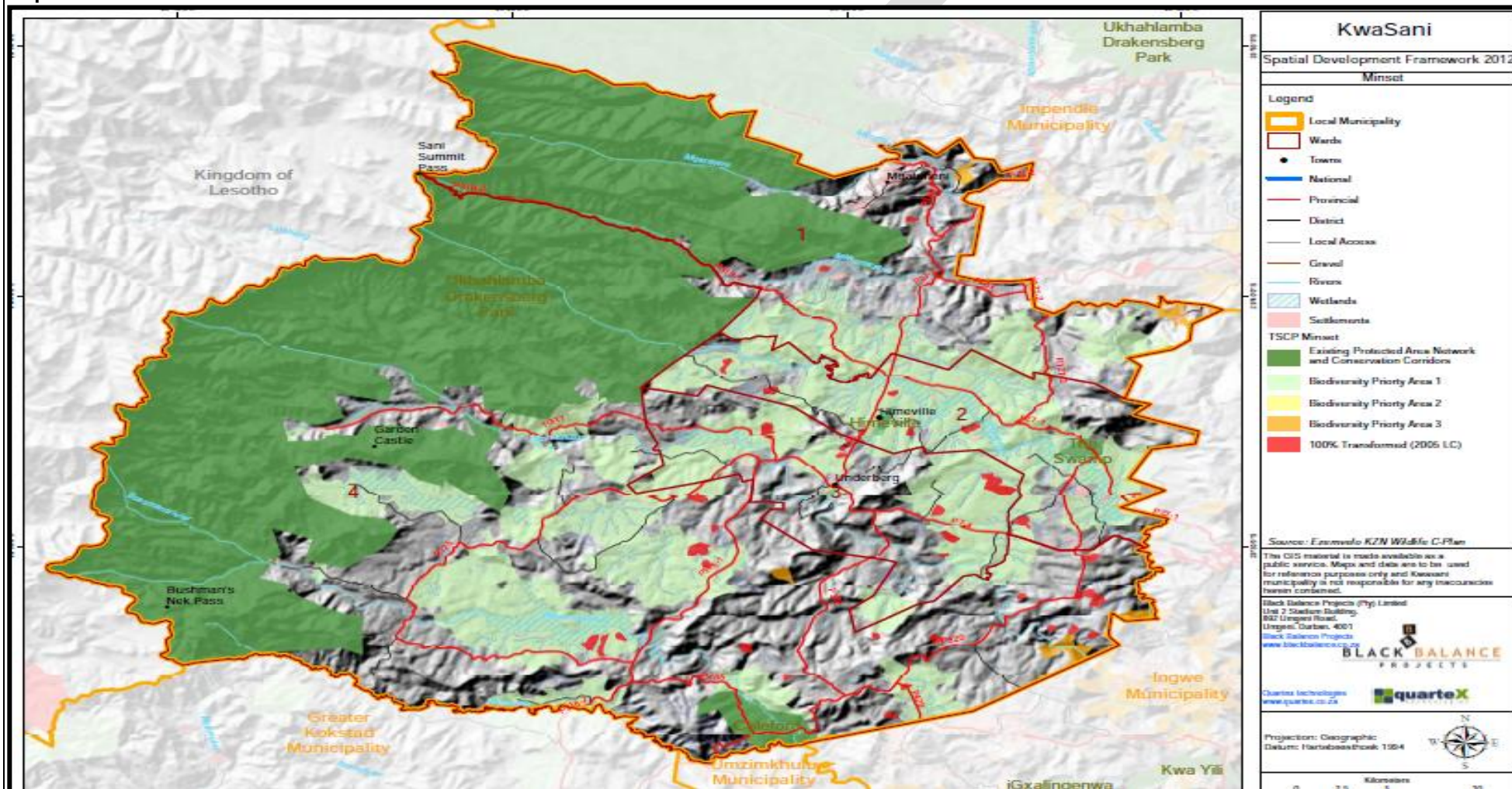
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Map 10: Environmentally Sensitive



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Map 11: Minset



1.10.2 HYDROLOGICAL FEATURES

1.10.2.1 Precipitation

The Kwa Sani Municipality has a mixture of “precipitation sectors” which is linked to the varying topography within the Municipal area. The sectors average between 722mm to 1251mm per annum. The central region has the higher precipitation levels, whilst the higher lying regions has the lowest precipitation levels.

The central region has a precipitation of 1012-1251 annually. The western border has a lower average precipitation of 827 to 912mm per annum. The majority of the eastern section has average precipitation of 913-1011mm per annum please refer to Map 4: Annual Precipitation, attached overleaf.

The presence of a large number of rivers and high volumes of water implies that safety of communities also needs to be considered by locating them outside possible flood areas.

1.10.2.2 Water Catchment Areas

Map 12: Quaternary Catchment, attached overleaf, depicts the nine catchments areas affecting the municipal area.

Catchments are the areas of land where rainwater drains downhill into a body of water, such as river, lake or dam. The drainage basin includes both the streams and rivers that convey the water as well as the land surfaces from which water drains into those channels, and is separated from adjacent basins by a catchment divide.

Ecological aspects need to be taken into account when considering Catchment Areas/Drainage Basins. Water that is accumulated within the catchment areas, flows to water bodies namely rivers and dams which is ultimately utilized to provide potable water for household purposes.

Subsequently it is necessary to consider the possible impacts from specific land uses (settlements and agriculture) on the quality of water. This will further provide a clue as to where sanitation services are more desperately required to prevent contamination of water sources by cholera for example.

In cases where large scale agricultural activity can have a negative impact on the quality of water it is the use of pesticides.

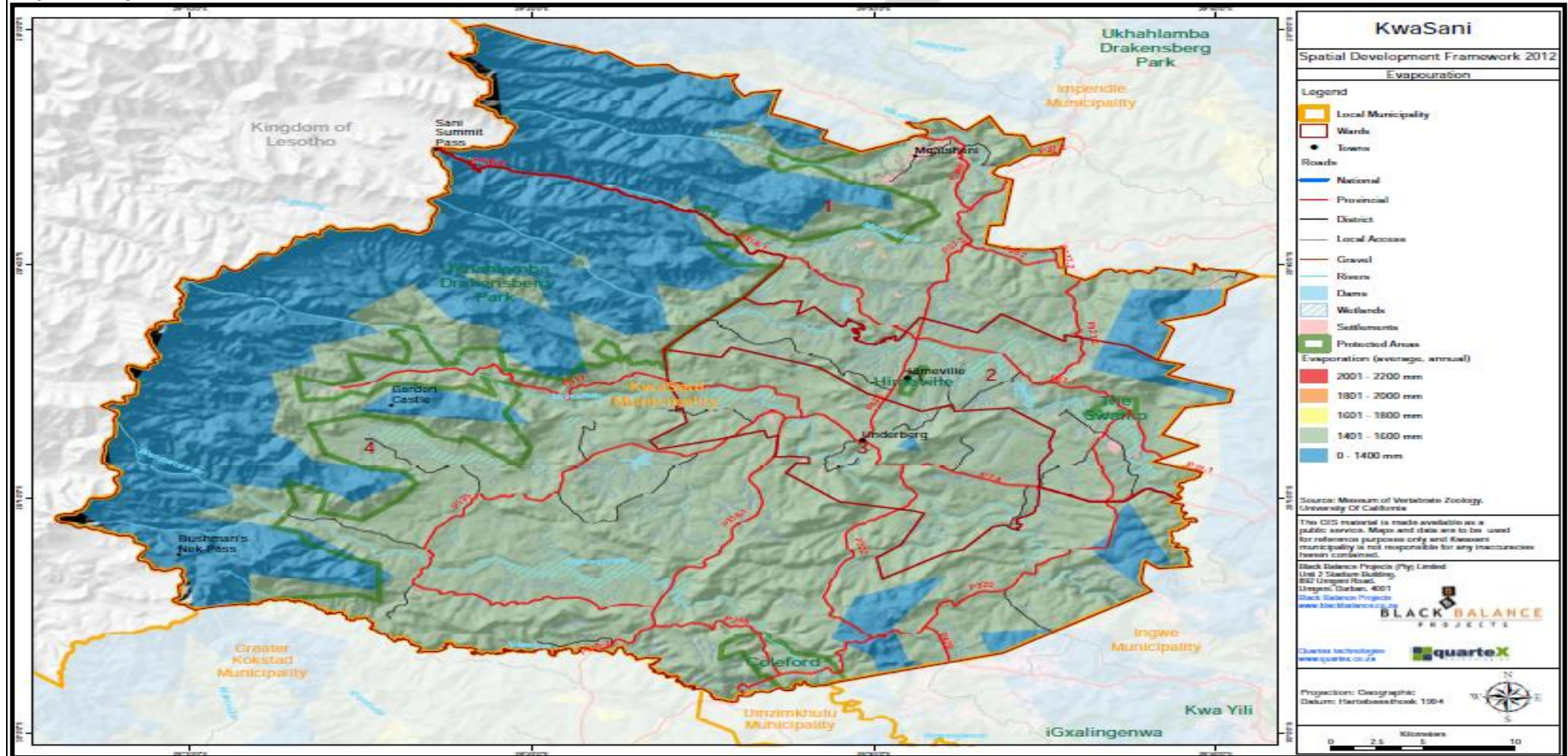
The spatial development framework must therefore highlight the critical aspects which need to be addressed, and ensure that no land use is proposed in an area, where the specific land use can have detrimental effects on the environment, and the environmental services provided.

1.10.2.3 Evaporation

The evaporation rates of Kwa Sani Local Municipality are depicted on Map 11: Evaporation attached overleaf. It is clear that average evaporation is linked to height above sea level which also affects other meteorological conditions such as wind occurrences. The low lying areas of the municipality, near Underberg and Himeville, have an average of 1401 to 1600mm per annum evaporation rate, whilst the higher lying areas, along the Ukhahlamba Drakensberg Park and Bushman's Nek Pass, average 0 to 1400mm per annum.

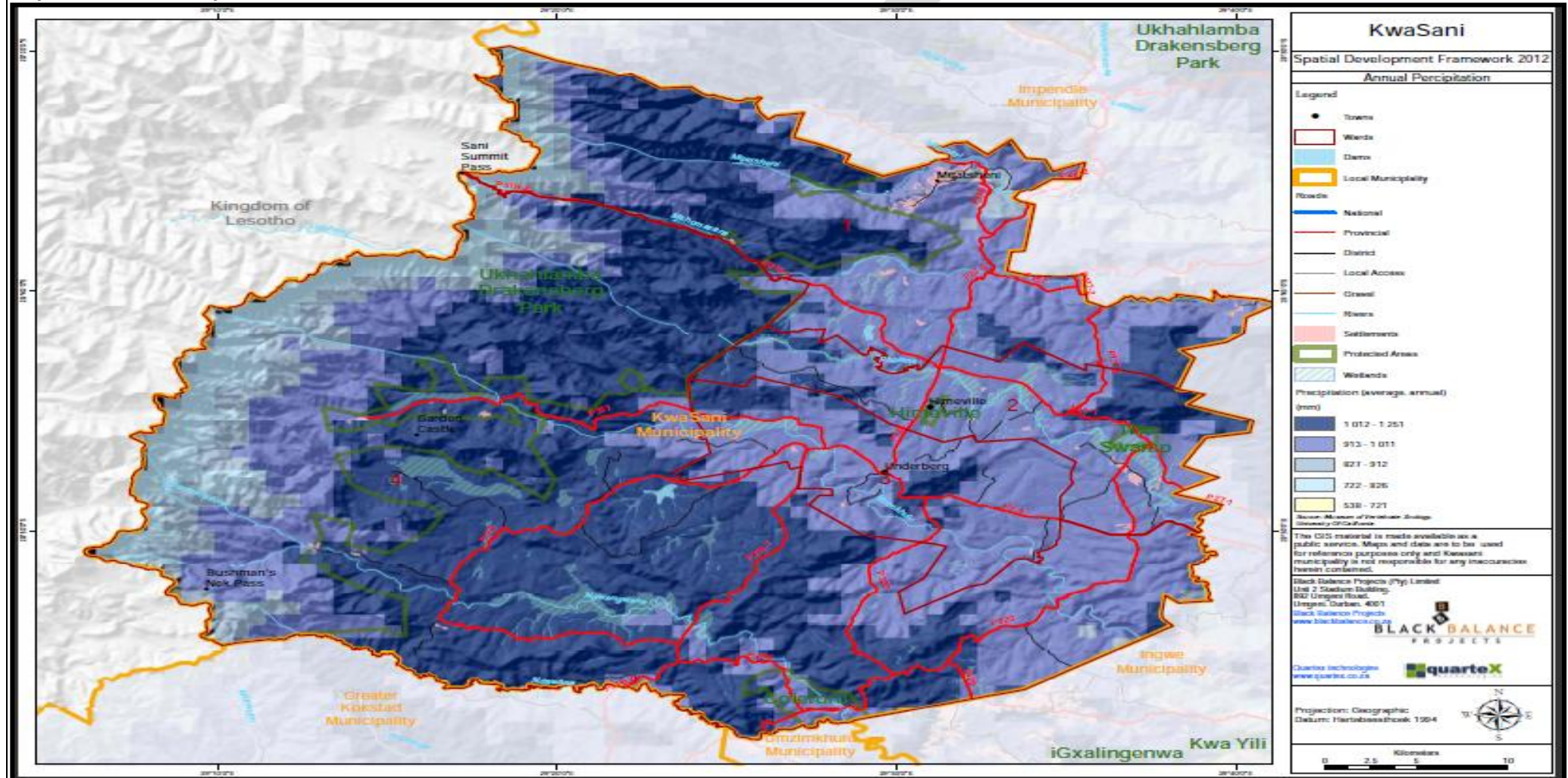
The following three maps indicate the Hydrological features of the municipality.

Map 12: Evaporation



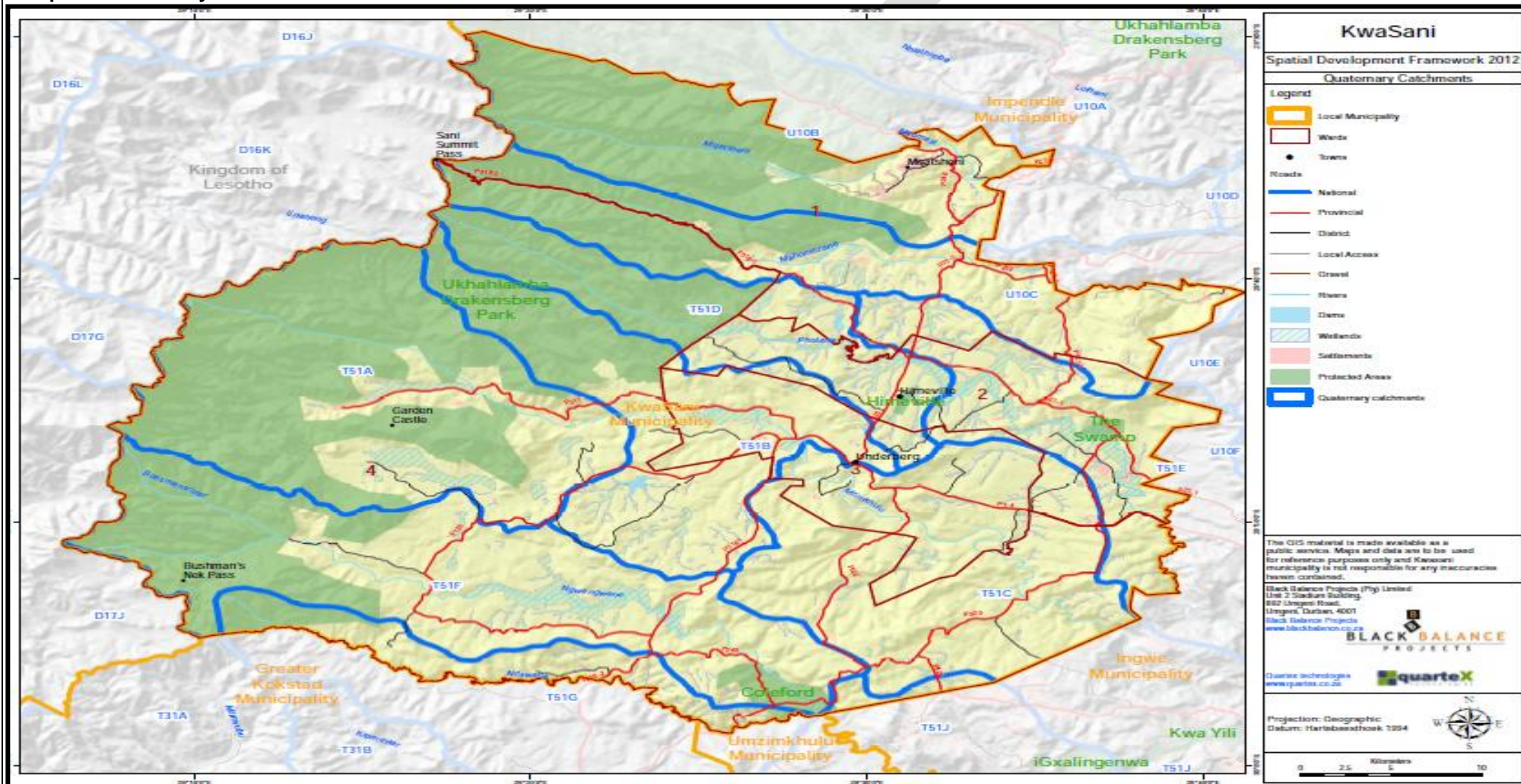
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Map 13: Annual Precipitation



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Map 14: Quaternary Catchment



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1.10.3 AIR QUALITY

Due to the locality of the municipality pollution is not an issue and the quality of the air is very good.

1.10.4 COASTAL MANAGEMENT

Not applicable to this municipality

1.10.5 Climate Change

The municipality has not yet developed a policy on Climate Change – this is however being discussed during review of the Spatial Development Framework.

Cop 17

The municipality took cognisance of the result of the COP 17 Conference where participants committed to a comprehensive global agreement to reduce emissions. The municipality will liaise more closely with the KZN Council of Climate Change to align itself to any programmes.

Due to its locality carbon emissions are not currently a threat, but in terms of energy saving – the municipality support programmes such as the supply of solar geysers for poor income households. Further, the construction of “green building” is being encouraged and the municipal Building Control Officer has attended a course in this regard. Encouraging and requiring utilization of renewable energy sources in development applications is part of our Environmental strategies.

1.10.6 Strategic Environmental

The municipality is aware that a Strategic Environmental Assessment should be carried out but due to budget constraints, this has not yet been conducted. However in review of the Spatial Development Framework, some strategies have been put in place. These are detailed on pages 90 and 91 of the draft SDF. The broad strategies are as follows:

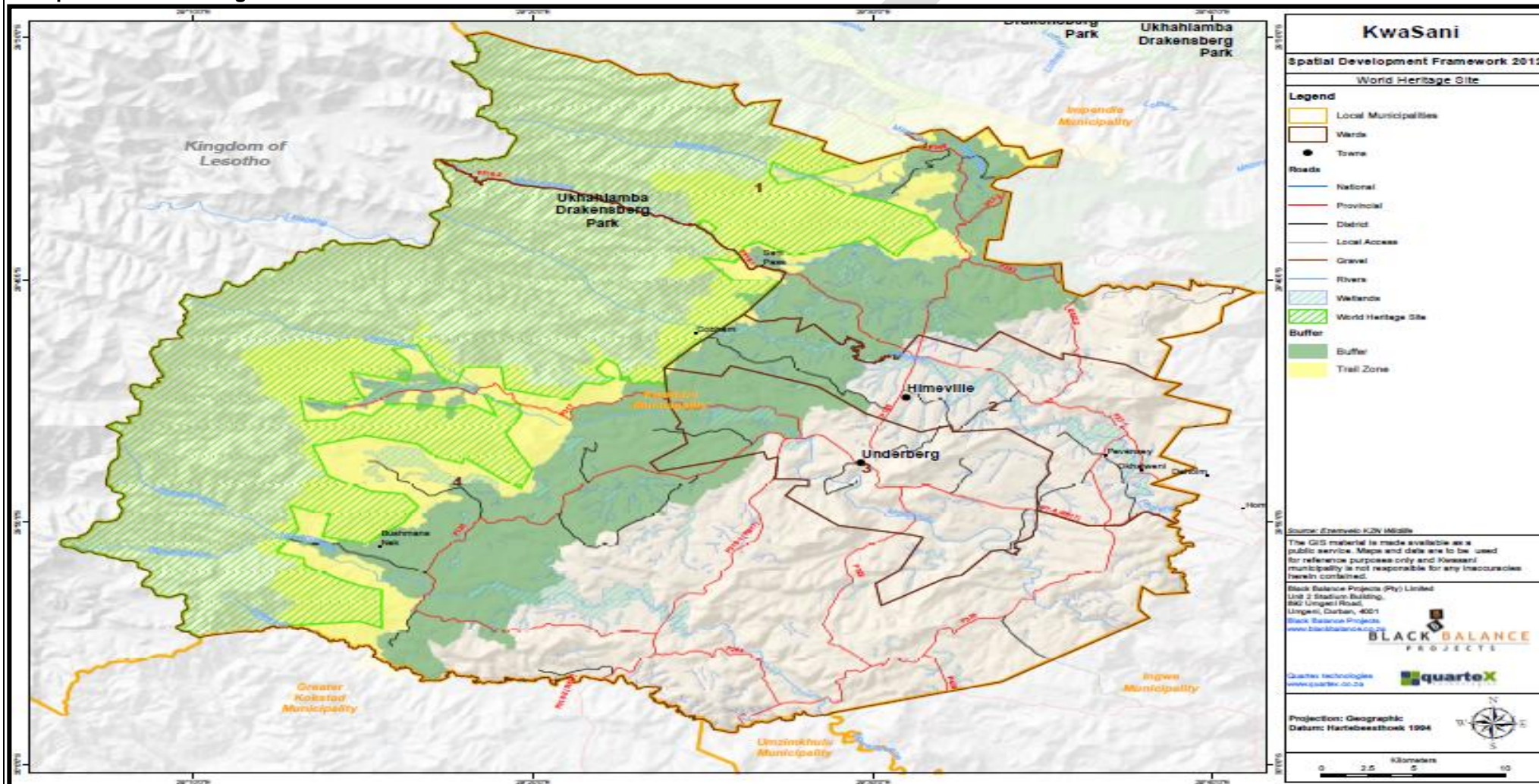
Table 12: Environmental strategies

Environmental Directive	Strategies
1. Visual landscape protection	Building standards policy development for the UDPWHS, interface and buffer areas
	Urban design and landscape design plans directives and policies should be implemented by the Municipality, relating to the UDPWHS.
	New applications for afforestation are to be supported by landscape and conservation plans
	Apply COGTA Landscape Characteristics guidelines (2010) in consideration of any new tourism development.
2. Biodiversity protection	Management and limitation of private tourism in protected areas to ensure public interest.
	Protection of natural conservation areas and wilderness areas in UDPWHS.
	Protect the wilderness aspect Mzimkhulu and Mkhomazi by limiting tourism activities, but also balancing this with development.
	Establish and maintain the wildlife and bird watching advantages of the Coleford Nature Reserve.
	Water Management and catchment area protection
	Land rehabilitation and provision of infrastructure for small-scale tourism operators in rural areas.
	Intensive agriculture management along transport routes needs to maximize opportunity while considering biodiversity protection.

	Protection of cultural heritage for future generations.
	Protect and regulate views from scenic routes
3. Cultural and heritage protection	Protection of cultural heritage for future generation
	Protect and regulate views from scenic routes
4. Development control and management	Low key tourism activities in wilderness areas
	Tourism opportunities development for SMME's in the mountain bio-region.
	Strengthen interaction (tourist flow) between the Himeville Village and the Nature Reserve
	Expansion of the Giants Cup Hiking Trail into a Trans-Maluti Trekking Trail
	Careful and discretionary infrastructure development
	Avoid ribbon development parallel to the length of the WHS, in line with SCAP (margins of the WHS Mountain Park)
	Phasing of nodal access roads required careful planning (Sani Pass upgrade)
	Recognise and plan for impact of various forms of movement technology in the UDPWHS and wilderness areas.
	Focus on eco-tourism initiatives, especially hiking trail development within the wilderness areas.
	Encourage and require utilization of renewable energy sources in development applications
	Balance the negative human impact on the buffer zone with socio-economic development needs.
5. Sustainable spatial planning	Avoid dense, concentrated tourism activities in UDPWHS and buffer zone and fringes.
	Land restitution employed to extend the protected area south of Bushman's Nek for community owned conservation and tourism initiative
	Sustainable development of eco-, adventure and cultural tourism in Garden Castle and UDPWHS in particular.
	Management of interface and fringes between the Himeville Nature Reserve and the Himeville Village.
	Avoid encroachments on the Himeville Village border of the Nature Reserve
	Ensure sufficient accessibility, and complementary uses to support the existence of the Nature Reserve
	Manage and limit movement modes/technologies inroads into the wilderness area.
6. Optimisation of institutional arrangements	Socio-economic benefit model of UDPWHS Skills development and support of small/micro tourism operators.
	Facilitation of small/micro tourism operations partnerships .
	Ensure effective evaluation of any development application in sensitive or heritage areas.

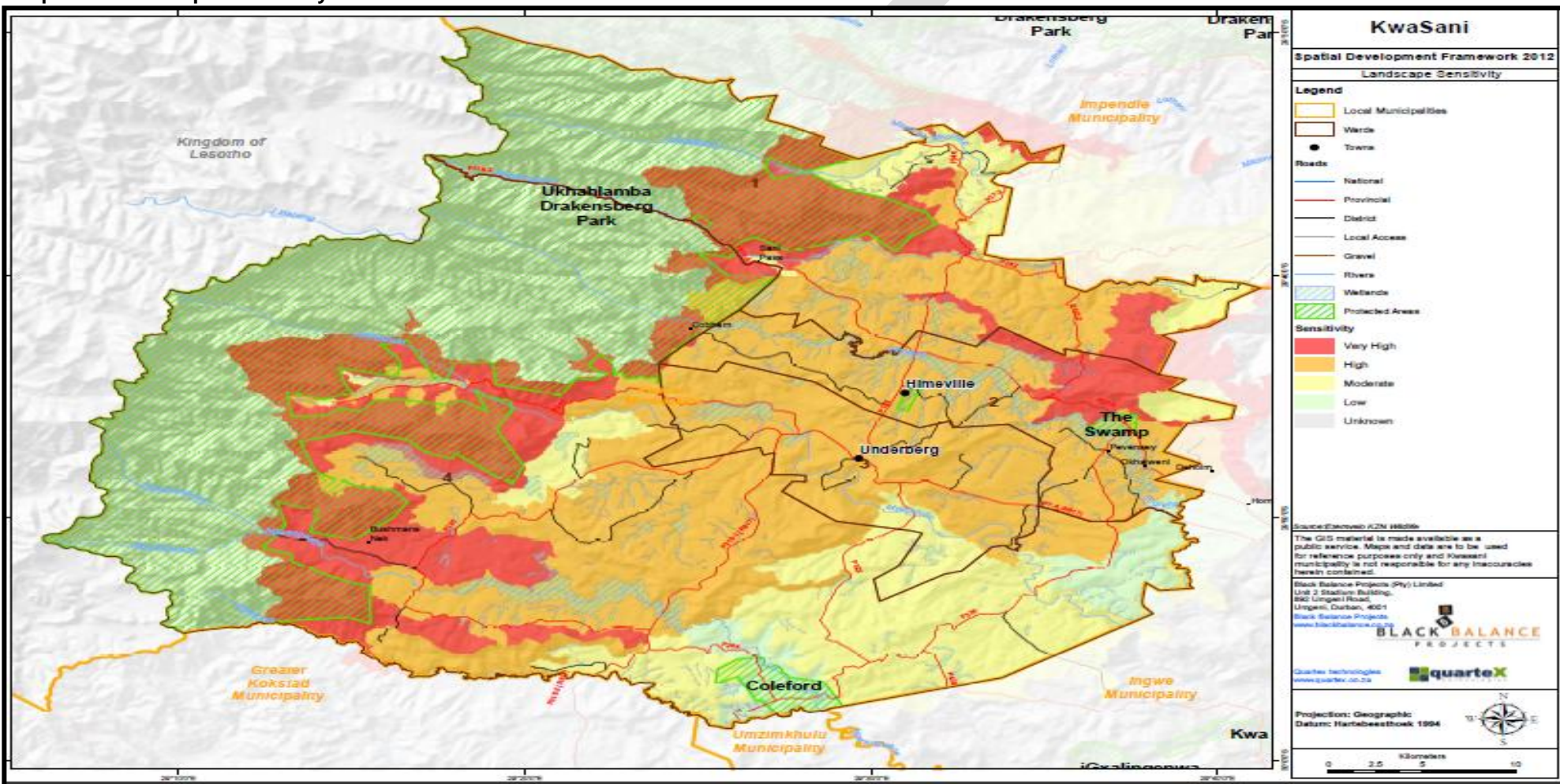
For a depiction of the above mentioned Environmental Sensitive Directives please refer to Map 14: World Heritage Sites and Map 15: Landscape Sensitivity: The World Heritage Sites indicates the Ukhahlamba Drakensberg Park in a green hatching depicted on the western side of the Kwa Sani Municipality. The trail zone is shown in yellow with a buffer zone in green. Please refer to table 16 for spatial development guidelines for the Ukhahlamba Drakensberg Park World Heritage Site. Map 19 shows the Landscape Sensitivity areas in four distinct classes ranging from very high to low landscape sensitivity. The trail zone in is a very high sensitive characteristics along with an area north of The Swamp

Map 15: World Heritage Site



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Map 16: Landscape Sensitivity



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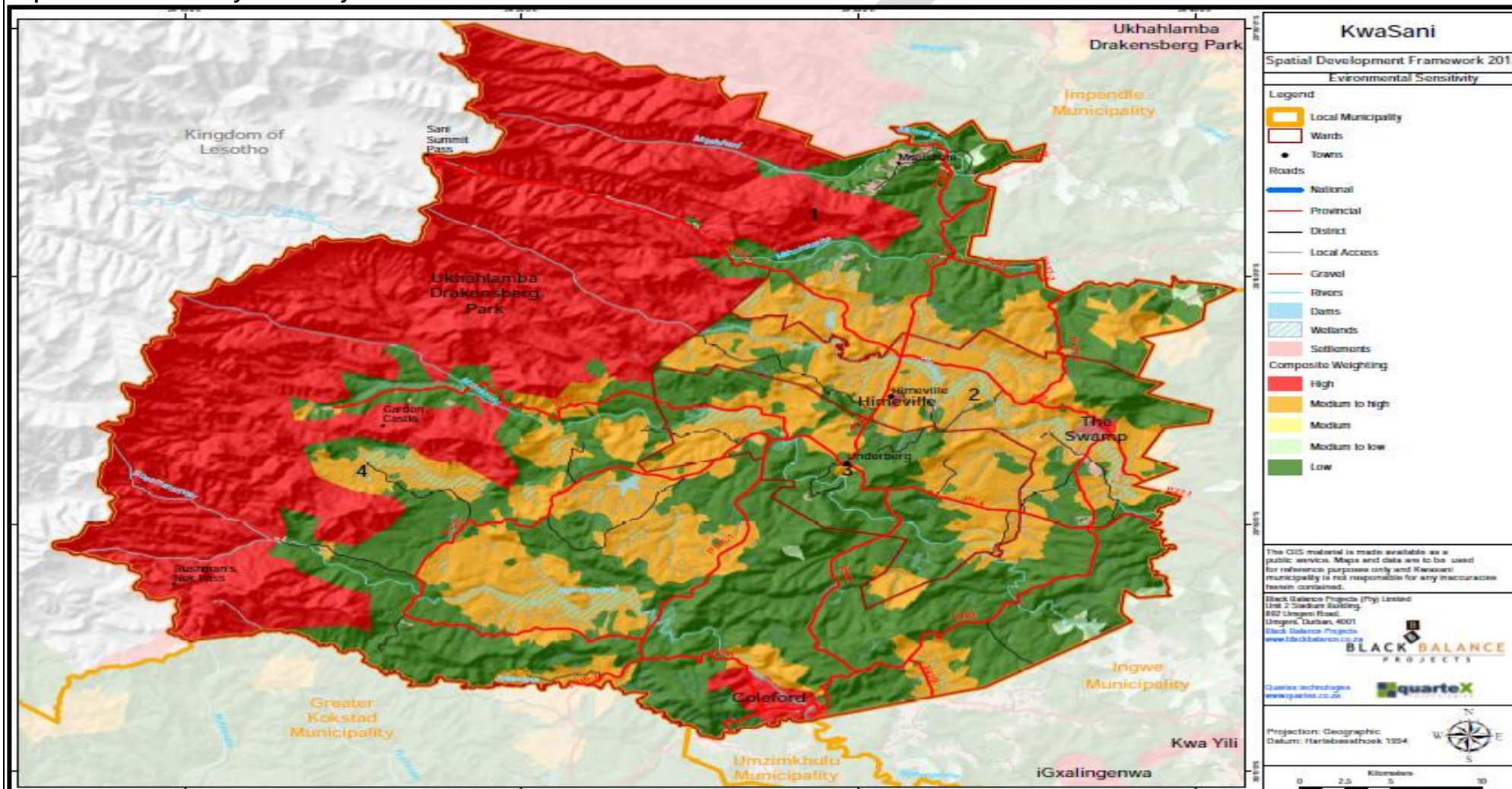
Environmental Sensitivity

Ezemvelo Wildlife has embarked on a process, since 2005, whereby it systematically mapped critical biodiversity areas in KwaZulu-Natal with increasing accuracy. This dataset is based on various studies of fauna, flora and water resources, identifying key local biodiversity areas to be considered in spatial planning and this is referred to as minset.

Map 17: Environmental Sensitivity, as well as **Map 18: Minset**, both attached overleaf, depicts that the highest environmental sensitive areas are situated along the Drakensberg Mountain Range, which forms part of the uKhahlamba World Heritage Park. Apart from the Ukhahlamba Drakensberg Park, two other areas, namely the Coleford Protected Area and “The Swamp” are classified as Highly Sensitive. There are scattered regions within the municipality which are classified as 100% Transformed and are indicated in red on the MINSET map.

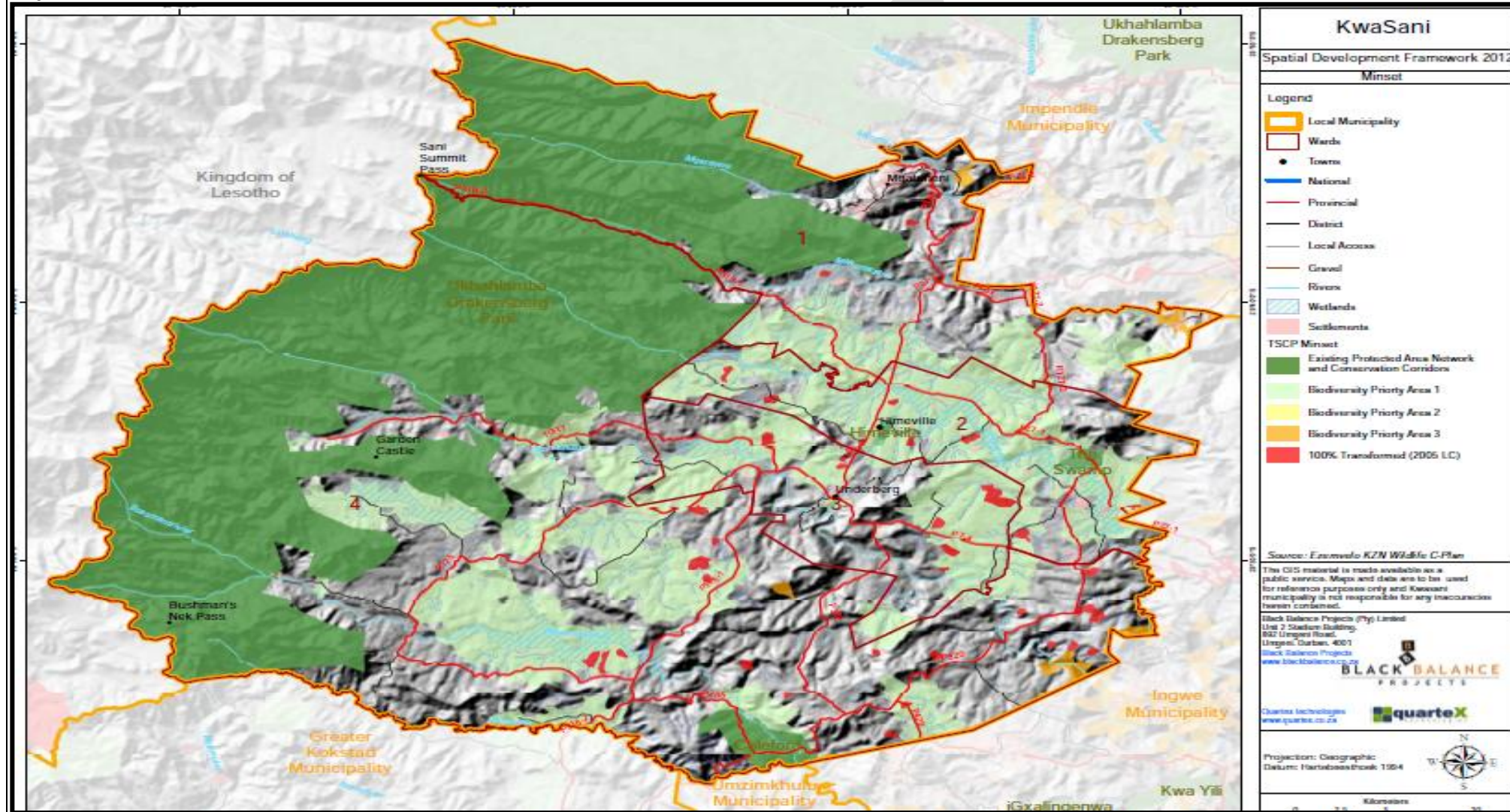
Following is a map depicting environmentally sensitive area.

Map 17: Environmentally Sensitivity



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Map 18: Minset



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1.11 SPATIAL & ENVIRONMENTAL TRENDS AND ANALYSIS

1.12 Spatial Development Framework (SWOT ANALYSIS) for Kwa Sani Municipality

Table 13: Spatial & Environmental: SWOT analysis -

No		National Key Performance Area	Strategic Issue Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area e.g. Asset Management	Department
		Spatial Development Framework	Strengths		
			<ul style="list-style-type: none"> Functional planning unit established Legally compliant SDF Support from Cogta in terms of funding and capacity 	SDF	Planning
			Weaknesses		
			<ul style="list-style-type: none"> No GIS unit No Environmental Management Plan Working relationship between the municipality and traditional leaders 	Environmental Management and Communication	Planning
			Opportunities		
			<ul style="list-style-type: none"> Bordering World Heritage Site Credible SDF to guide development of a wall to wall scheme Major road networks linking KSM to other provinces, cities and Lesotho 	Tourism and Environmental Management Wall to Wall Scheme LED	Planning/Tourism/led
			Threats		
			Uncontrolled and sporadic development within our municipal boundaries that could have a negative effect on tourism	SDF/LED	Planning department
			Impending climate change legislation may Impact on our developmental programme	Compliance - National legislation	Planning department
			Unresolved or outstanding land claims	Land Ownership/Land Claims	Planning department

1.13. DISASTER MANAGEMENT

1.13.1 Municipal Institutional Capacity

The Kwa Sani municipality has a designated Disaster Manager in the office who attends monthly advisory meetings – district and local level and reports to the Municipal Manager. They liaises with local stakeholders such as SAPS and Rural Metro in terms of planning and attending to incidents.

1.13.2 Risk Assessment

The Kwa Sani Municipality has a one year contract with Rural Metro Emergency Services acting as a service provider. A 24 hr fire station is manned by 7 crew members including a station officer. Municipal equipment is used within the service- risk assessments are carried out annually or when there is the possibility of disaster and related incidents.

1.13.3 Risk Reduction & Prevention

The winter fire season starts in March and includes all fire breaks and landowner awareness campaigns. residents of the two villages are members of the Southern Berg Fire Association which controls the entire municipal area as well as the farming community. The 24 hr fire station responds to all incidents.

1.13.4 Response & Awareness

The 24 hr fire station responds to all callouts which are monitored and tabled a 5 min response time is in place awareness campaigns are carried out at schools ,B&B's ,residential developments and businesses.

1.13.5 Training & Awareness

All Rural Metro staff are trained in fire and rescue and continue to attend courses. advisory forum meetings are in place. simulations in aircraft accidents, vehicle accidents, hazmat dangers and missing persons are carried out.

1.13.6 Funding Arrangements

Funding is through the municipal operating expenditure.

1.13.7. Disaster Management SWOT Analysis

Table 14: Disaster Management: SWOT analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Well co-ordinated structures with farmers and the community at large. Advisory forums are attended monthly as well as rural safety meetings. 	<ul style="list-style-type: none"> Lack of equipment Problems with water supply interventions Hazmat dangers
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Community based training to increase capacity and form emerging disaster management core 	<ul style="list-style-type: none"> Extreme weather, i.e. snow, fires, high velocity winds, lightening and hail

2. DEMOGRAPHIC CHARACTERISTICS

2.1 Demographic Indicators

Other than for the formal urban development in Underberg and Himeville the people of the KwaSani Municipality are located in dispersed rural settlements throughout the Municipality. Typical features of the settlements include:

- Informal / traditional in nature;
- Unplanned structure;
- Generally low but varying densities;
- Commercial needs served in Underberg; and
- Varying levels of access to infrastructure.

The following statistics were extracted from a Census by Stats SA in 2012. The survey stated the total population as 12 897.

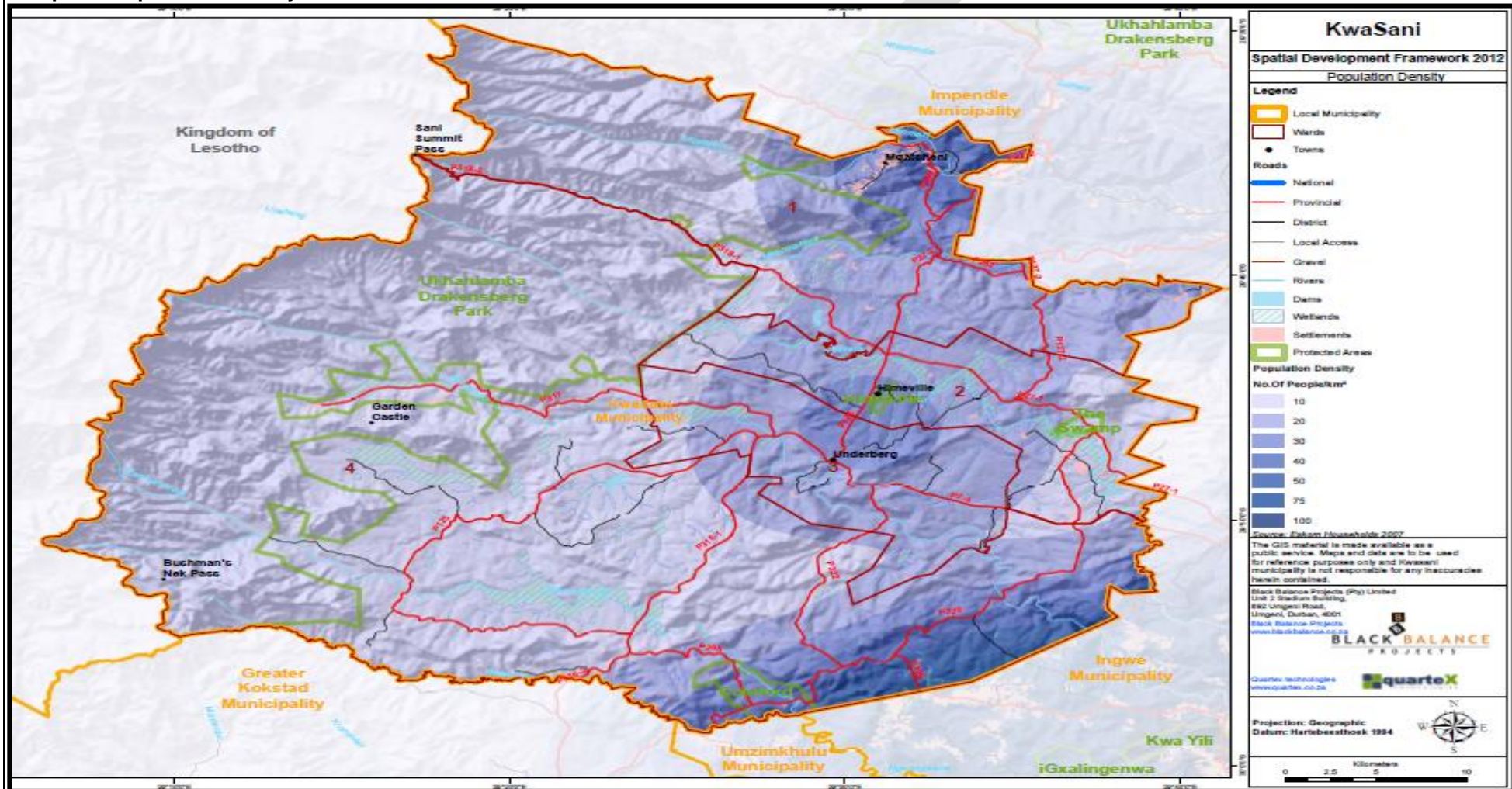
The majority of the population of the KwaSani Municipality is from a previously disadvantaged background. This section of the population is then also located in the dispersed rural settlements of the municipality which impacts on the ability of the municipality and other service providers to support the basic development needs of this group.

Figure 7 below further illustrates that the population of the municipality is relatively young with nearly 50% of the population being 20 years and younger. This suggests a future increase in the number of people entering the job market, as well as those that will be in need of various social and health services in the municipality. The more urgent current need is then for appropriate education, social and recreation facilities for this age group.

The following six tables indicate the population by age, population group by gender of heads of households, Children headed households, women headed households, gender by population group and marital status by gender. The high rate of unmarried people would relate to the large youth percentage of the population.

The map on page 64 indicates population density.

Map 18: Population Density



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Figure 6: Population by sex

Sex	Number	Percentage
Male	6688	51.9 %
Female	6210	48.1%
Total	12898	100

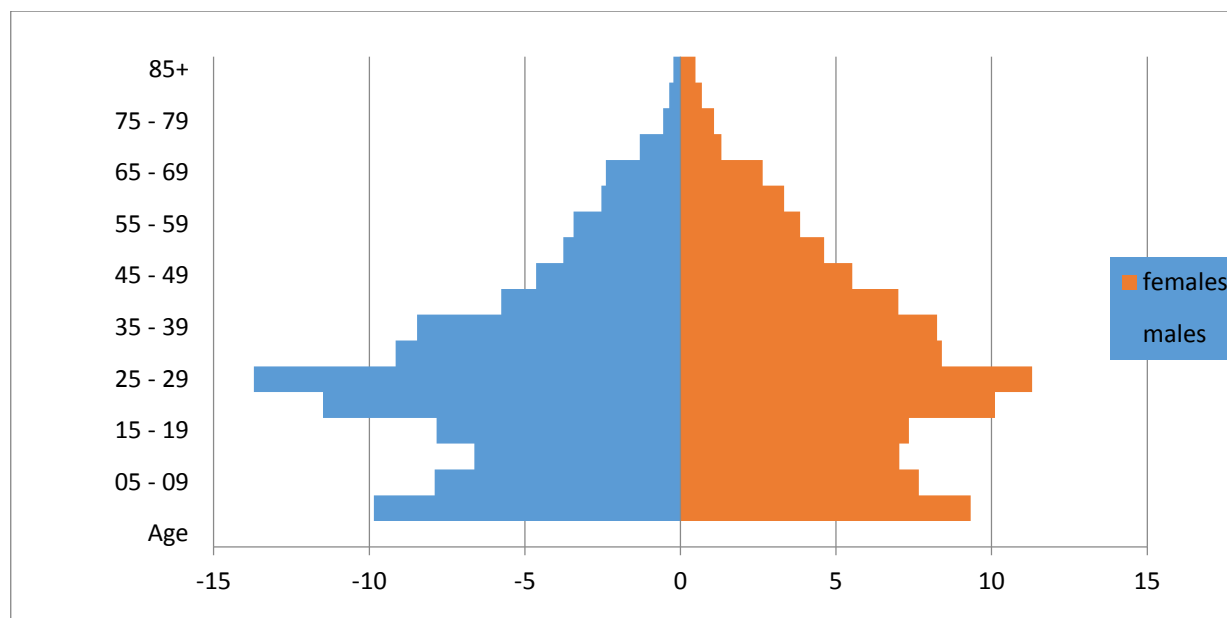
Figure 7: Population by Age

Kwa Sani Municipality	Population Aged 14 yrs and younger			Population Aged 65 and Older			Population aged 16 and 64 yrs			Dependency ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
	3659	3887	3121	533	588	709	7601	7373	9068	55,2	60,7	42,2

A pyramid below shows population distribution by age and gender, in this pyramid it clearly indicate that the population of Kwa Sani is youthful and further shows that there is low fertility.

Figure 8: Population Distribution by Age

Age	Male	Female
0 - 4	659	579
5 - 9	528	476
10 - 14	443	437
15 - 19	525	456
20 - 24	768	628
25 - 29	918	702
30 - 34	612	522
35 - 39	566	512
40 - 44	385	435
45 - 49	310	343
50 - 54	252	287
55 - 59	230	239
60 +	492	594
Total	6688	6210



Source: census 2011

On the table below there is a significant decline on dependency ratio within this local municipality, population aging should be given some attention.

Figure 9: Kwa Sani Dependency ratio

Municipality	Population aged 14 years and younger			Population aged 65 years and older			Population aged between 15 and 64 years			Dependency ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN432: Kwa Sani	3 659	3 887	3 121	533	588	709	7 601	7 373	9 068	55,2	60,7	42,2

Source: 2011 census

Figure 10: Population Group by Gender of Head of Household

	Male	Female
Black African	1647	1448
Coloured	22	1
Indian or Asian	2	7
White	376	155
Other	9	6
Unspecified	-	-

The table below show a decline in the number of child-headed households due to various interventions that have been done in the local municipality.

Figure 11: Children Headed Households

	No. of households headed by Children			%of households headed by children		
	1996	2001	2011	1996	2001	2011
Kwa Sani	55	60	37	1,7	1,0	1,0

Figure 12: Women Headed Households

	No. of households headed by Children			%of households headed by children		
	1996	2001	2011	1996	2001	2011
Kwa Sani	1 128	1 815	1 617	36,9	48,8	44,0

Figure 13: Gender by Population Group

	Black African	Coloured	Indian/Asian	White	Other	Total
Male	5891	63	30	677	26	6 687
Female	5444	47	21	673	25	6 210
Totals	11 335	110	51	1 350	51	12 897

Figure 14: Marital Status

Kwa Sani Municipality	1996				2001				2011			
	Married /Living Together	Never Married	Widowed	Divorced /Separated	Married /Living Together	Never Married	Widowed	Divorced /Separated	Married /Living Together	Never Married	Widowed	Divorced /Separated
	3504	7169	341	162	3339	8012	398	99	3822	8632	315	128

Figure 15: Education

KZN432:Kwa Sani	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
No schooling	651	672	1323	597	751	1349	299	336	635
Some primary	1039	1015	2055	1052	984	2037	856	927	1784
Complete primary	273	258	530	228	240	469	240	299	538
Some secondary	738	729	1467	788	844	1632	1365	1474	2839
Std 10/Grade 12	326	342	668	415	437	852	918	913	1832
Higher	331	263	594	242	229	471	373	347	720
Total	3 357	3 280	6 638	3 324	3 486	6 809	4 051	4 296	8 347

Figure 16: Distribution of population between 5-24 by School Attendance and Sex

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Kwa Sani	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Attending	1 372	1 226	2 598	1 661	1 610	3 270	1 111	959	2 070
Not Attending	1 014	803	1 816	833	843	1 676	1 058	943	2 001
Total	2 386	2 029	4 414	2 494	2 453	4 947	2 169	1 902	4 070

Current education levels in the Municipality provide a good understanding of the skills and potential that exists within the workforce. Although there has been an improvement in the number of children attending school if compared with statistics of 2001, there is an urgent need for appropriate education and skills development programme.

It is noted that 75% of the people older than 19 years of age have not completed a secondary school career. Only 14% of the population attend Grade 12 or has gone on to achieve other tertiary qualifications. Six percent of the population has a tertiary qualification of some sort. Previous IDPs of the Municipality highlighted that in many of the rural schools subjects such as Mathematics and Science are not taught due to lack of suitably qualified teachers.

Figure 17: Employment Stats

	Employed			Unemployed			Unemployed Rate		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN4332: Kwa Sani	4 650	3 626	5 265	510	1 241	1 005	9,9	25,5	16,0
Ingwe	4 577	5 903	10 570	10 338	11 763	6 856	69,3	66,6	39,3
Greater Kokstad	11 110	16 454	18 849	3 325	11 548	7 654	23,0	41,2	28,9
Ubuhlebezwe	7 858	8 945	12 569	7 730	14 349	6 483	49,6	61,6	34,0
Umzimkhulu	9 103	8 830	14 643	17 159	18 945	12 762	65,3	68,2	46,6
Harry Gwala DM	37 298	43 758	61 896	39 062	57 846	34 760	51,2	56,9	36,0

Although previous sections have illustrated that employment levels in Kwa Sani is comparatively better than in the rest of Sisonke it is still an issue of concern. Figure 14 illustrates that only 5265 people out of the population are gainfully employed. Although unemployment levels are in line with national standards, the "other" category representing those in the workforce not currently seeking employment is high. This contributes to amongst other things high dependency ratios in the municipality.

The majority of the employed in the Kwa Sani workforce, a total of nearly 29% of the employed section of the workforce, is employed in the agricultural sector. Private households are also a major employer, employing 21.1% of the workers in the municipality.

Note: Workforce = Person between 15 and 64 years of age.

The table below indicates the total number of people living in poverty.

Figure 18: Total number of people living in poverty - percentage people living in poverty

Local Municipality	2001	2005	2010	2001	2005	2010
Kwa Sani	6 556	7 135	6 381	57.5%	63.3%	56.4%

Global Insight 2010

Employment figures in the tourism sector is not reflected separately by Statistics South Africa, and this is usually included in the figures for the wholesale and retail trade. This sector makes a contribution of 15% to employment.

It will be important for the municipality to increase employment across a range of sectors rather than have it concentrated in the generally low paying agricultural sector.

Figure 19: Official Employment Status by Ward

Official employment status	Ward 1	Ward 2	Ward 3	Ward 4	Total
Employed	602	1 567	1 5591	1 537	5 265
Unemployed	240	338	276	151	1 005
Discouraged work-seeker	135	58	49	49	291
Other not economically active	797	915	466	328	2 507
Not applicable	1 449	1 130	758	492	3 830
Total	3 224	4 009	3 107	2 558	12 898

Figure 20: Dwelling

Kwa Sani	Formal Dwelling			Informal Dwelling			Traditional Dwelling		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
	1 666	2 276	2 481	71	47	333	1 210	1 378	798

Figure 21: Tenure Status

	Owned and fully paid off		Owned but not yet paid off		Rented		Occupied rent-free	
	2001	2011	2001	2011	2001	2011	2001	2011
KZN432: Kwa Sani	1 436	953	265	438	777	1 257	1 246	871

Figure 22: Type of Main Dwelling

Type of Dwelling	Black African	Coloured	Indian or Asian	White	Other	Unspecified
House or brick/concrete block structure on a separate stand or yard or on a farm	1695	19	5	491	14	-
Traditional dwelling/hut/structure made of traditional materials	788	3	2	5	-	-
Flat or apartment in a block of flats	129	-	2	-	-	-
Cluster house in complex	40	1	-	13	-	-
Townhouse (semi-detached house in a complex)	4	-	-	6	-	-
Semi-detached house	12	-	-	-	-	-

House/flat/room in backyard	38	-	-	1	-	-
Informal dwelling (shack; in backyard)	262	-	-	2	1	-
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	68	-	-	-	-	-
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	2	-	-	8	-	-
Caravan/tent	22	-	-	-	-	-
Other	34	-	-	5	-	-
Unspecified	-	-	-	-	-	-
Total	3095	23	9	532	15	-

Figure 23: Harry Gwala Individual Monthly Income

	R1-R400	R401-R800	R801-R1600	R1601-R3 200	R3 201-R6 400	R6 401-R12 800	R12 801 - R25 600	R25601 - R51 200	R51 201-R102 400	R102 401-R204 800	R204 801 or more
Harry Gwala	125763	20564	59836	14210	7016	6960	3920	1308	199	205	135
Ingwe	29038	4192	14080	2670	1121	901	540	223	32	32	22
Kwa Sani	2174	726	2595	1394	566	387	184	113	33	19	16
Greater Kokstad	11223	3223	8549	3979	2395	2661	1545	428	87	62	37
Ubuhlebezwe	26386	4475	13373	2648	1254	1191	682	253	24	48	24
Umzimkhulu	56943	7948	21238	3519	1679	1820	968	290	23	44	36

2.2 Key Findings (Including Trends)

Key Findings from Demographic Indicators

The following bullet points summarise the narrative and tables which precede this section.

- Population of 12,898 which are largely poor and rural
- Majority of the population fall between the 21 to 34 age group
- Child headed households decreased but the households headed by women has increased possibly due to males having to seek work outside of the municipal area
- Urgent need for appropriate education and skills development for job creation

- Agriculture is the largest employer but the municipality needs to increase employment across the range of sectors rather than generally low paying agricultural sector.
- Employment levels are comparatively good to the rest of the district but still a huge cause of concern, especially with the large portion of the population being young.
- Provision of basic services improved but the municipality's vision is to provide equitable services across the board before the national deadline of 2030

3. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

3.1 Municipal Transformation

The KwaSani Local Municipality is a small municipality (Plenary) in the Province of KwaZulu-Natal. The municipality pride itself as one of the most stable municipalities with good working relations amongst political leadership, management, staff, stakeholders and the community that we are servicing. All the Portfolio Committees are fully functional, the Council meetings sits monthly as we do not have Exco and the Local Labour Forum is also functional. The municipality has a team of highly dedicated, hard working and professional staff members who are not even affected by the fact the municipality is small and cannot compete with other sectors when it comes to benefits. Through the Municipal Training and Development Programmes, the municipality is responding to the call of promoting the learning culture in the workplace. Efficient implementation of policies and compliant with relevant pieces of legislation to ensure the municipality is on top of the Municipal Transformation and Institutional Development issues and going back to basics.

It is also worth noting that the Kwa Sani Local Municipality will be amalgamated with Ingwe Local Municipality. Technical and Political Management Committees have been established at a provincial level to ensure the amalgamation and institutional arrangements are high on the agenda.

3.2 Organisational Development

3.2.1 Institutional Arrangements

The council is a Plenary Executive with Ward Participatory System comprising seven (7) part time councillors. There are four wards within the Municipality. There are four female councillors and three male councillors, four ward councillors and three PR councillors.

The municipality has three portfolio committees; i.e. Corporate Services, Finance (BTO) and Planning and Community Services Department. On condition of services matters there is a functional Local Labour Forum and on the issue of the oversight there is functional MPAC and APAC.

The structure of the organisation is reflected on pages 66 -70 of this document. There are currently four Senior Managers, i.e. Municipal Manager, Chief Financial Officer, Corporate Services Manager and Manager Planning and Community Services (permanent).

The administration is headed by Ms NC James the Municipal Manager. The administration is structured into four operational departments being:

- Department of Finance (BTO)
- Department of Community and Planning
- Department of Corporate Services
- Infrastructure and Technical

The Infrastructure and Technical Services is also given attention by sub-branching it from Community Services and has been assigned a Senior Technical while Town Planning, Environmental Management and Spatial Planning and Land Use Management had been assigned to a Senior official in the Planning Department.

A performance Management System has been introduced and an IDP/PMS Officer has been appointed. Performance Agreements for all senior managers have been signed and submitted to MEC.

3.2.1.1 Institutional Capacity and Human Resources

The municipality is continuously improving its human capacity, all the critical funded posts on the organogram were filled in time and in accordance with the municipal policies.

The total staff compliment consist of 73 permanent employees, 5 financial interns on a two year contract. There are six vacancies that were results of staff resigning, deaths and retirements. There are currently three section 56 employees i.e. Chief Financial Officer, Corporate Services Manager and Manager Planning and Community Services who is permanent and one section 54A Municipal Manager.

Females in Management	3
Males in management	1
Woman	40%
Youth	49 %
Whites	4.6 %
Coloureds	2.5%
Black	93 %

We are in compliance with employment equity

3.2.1.2 Works Skills Plan

The municipality has increased its budget for skills and development as we would like to invest in staff development as well as introducing bursaries for formal qualifications as well as ABET for those who cannot read and write .

The municipality has HR Policies and ICT policies that are in place which are assisting and guiding the Corporate Services to perform their task / duties as well as to have internal controls and staff to account on day to day activities.

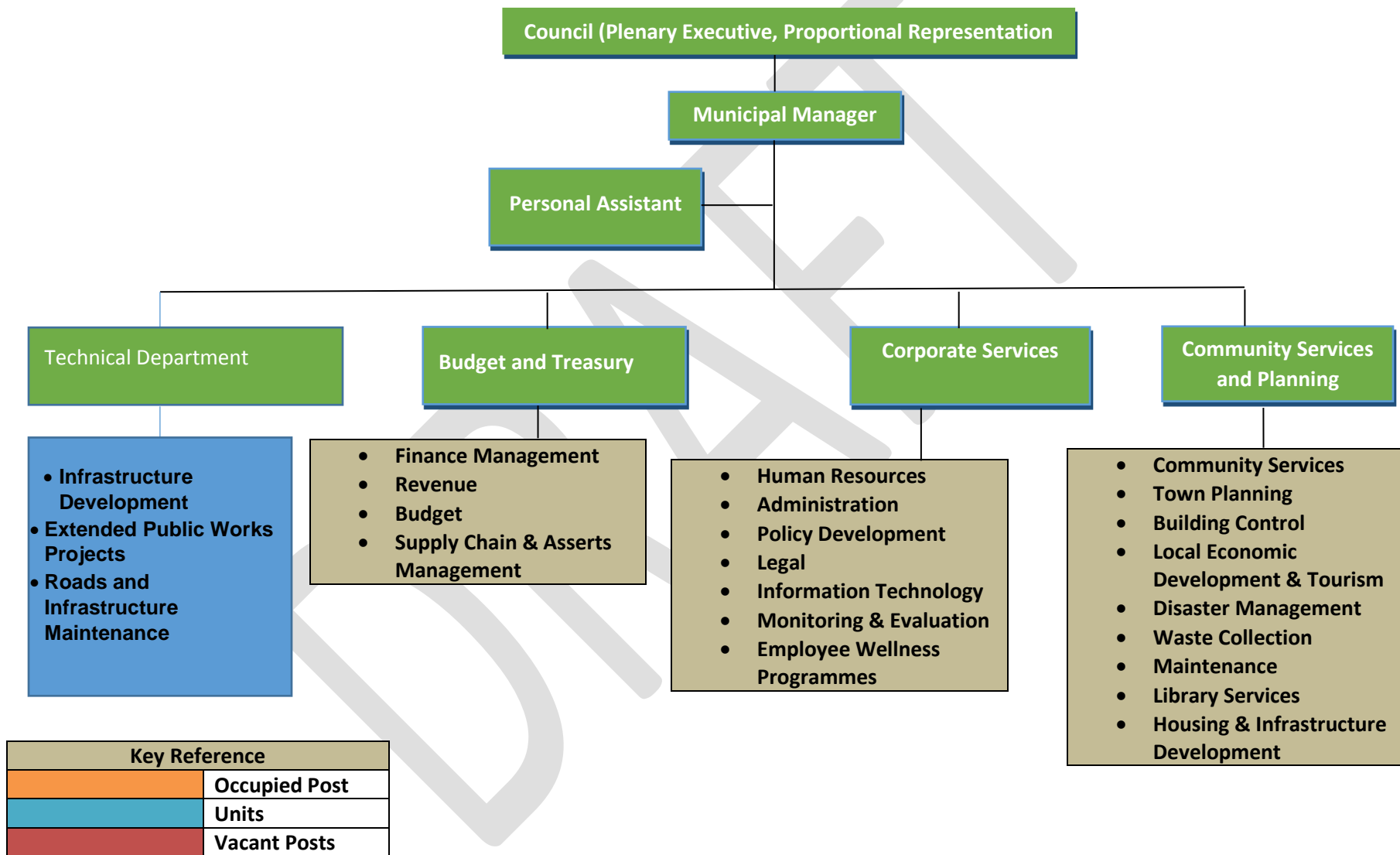
3.2.2 Powers and Functions

Table 15: The Functions & Powers of the Kwa Sani Municipality

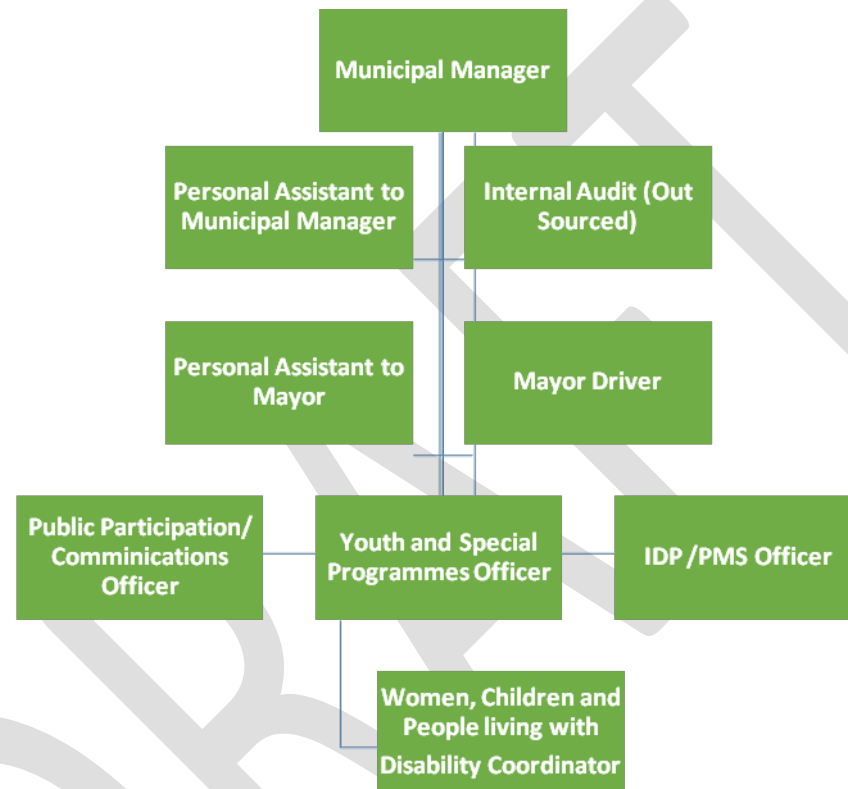
Local Function	District Function	Shared Function
Building Regulation enforcement	Water & Sanitation	Local Tourism
Municipal Parks & Recreation	Health Services	Public Transport
Municipal Roads	Disaster Management	Markets
Cemeteries		

Stormwater Management		
Refuse Removal / Waste Management		
Street Trading		
Public Nuisance Control		
Noise Pollution		
Fire Fighting Services		

3.2.3 KWA SANI MUNICIPAL ORGANISATIONAL DIAGRAM

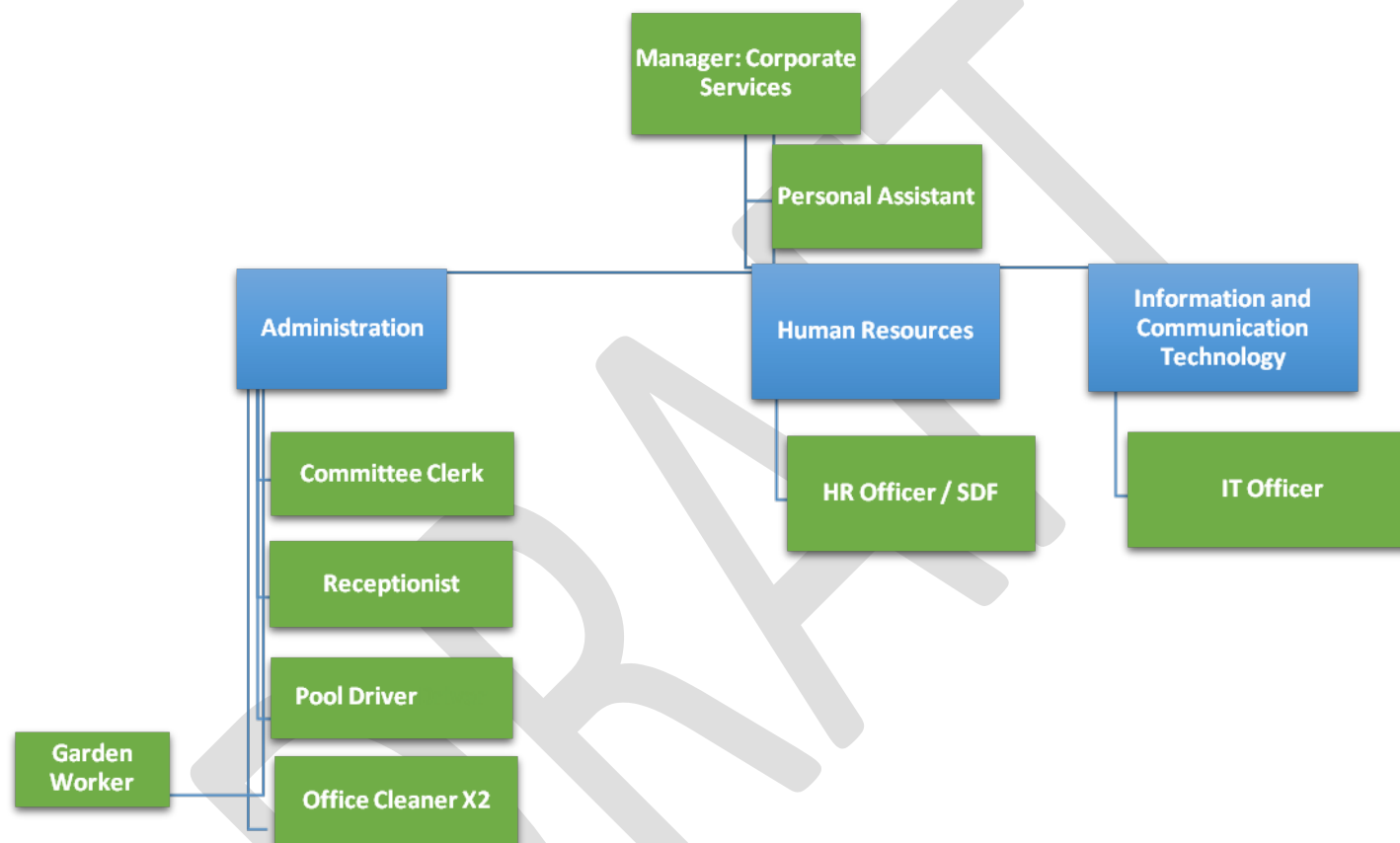


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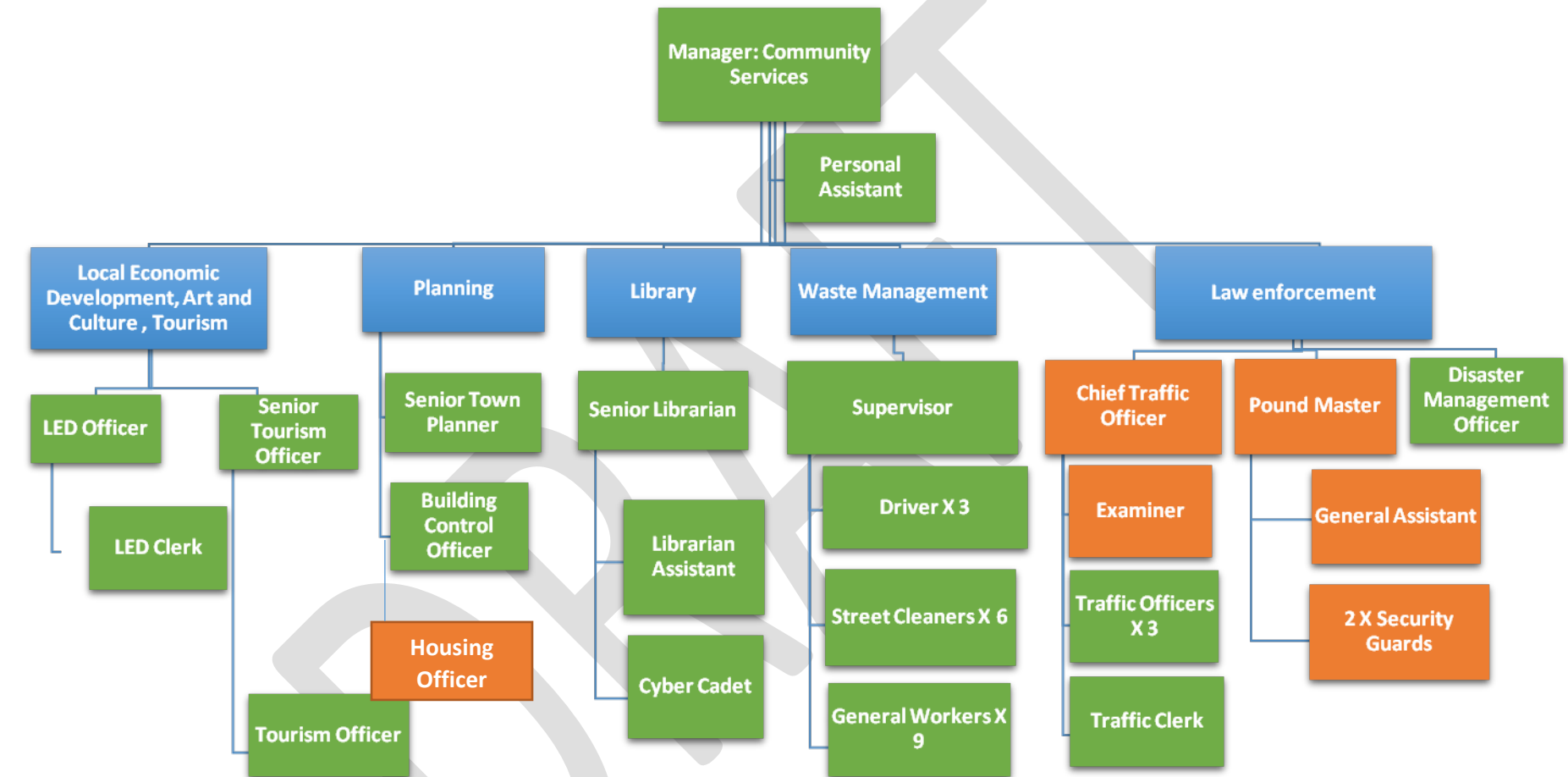
OFFICE OF THE MUNICIPAL MANAGER

CORPORATE SERVICES DEPARTMENT

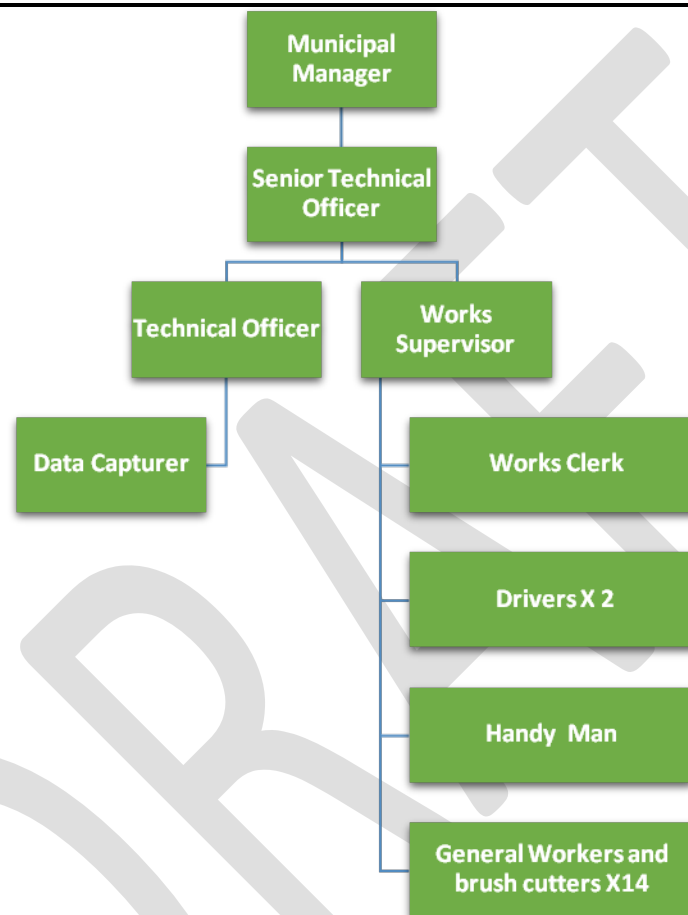


Key reference	
	Occupied posts
	Units
	Vacant posts

COMMUNITY SERVICES DEPARTMENT



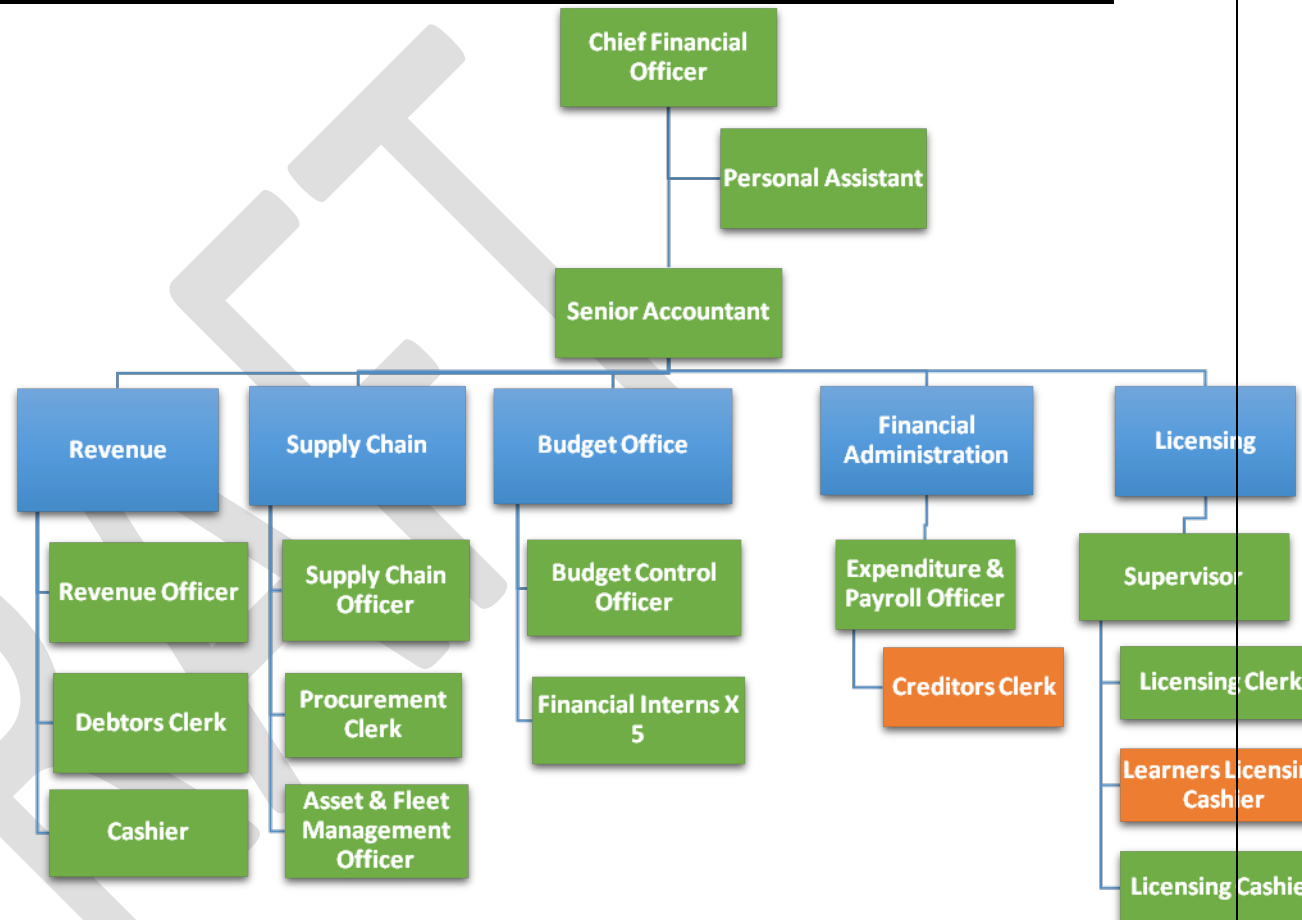
Key reference	
	Occupied posts
	Units
	Vacant posts



Key reference	
	Occupied posts
	Units
	Vacant posts

Key reference	
	Occupied posts
	Units

March 2015

Vacant posts**BUDGET & TREASURY OFFICE**

3.2.4 Municipal Institutional Capacity and Status of Critical Posts

Although the municipality still has capacity constraints, more posts are being filled and with the appointment of Municipal Manager in November 2012 – focus is on human resource development.

The Chief Financial Officer and Corporate Services Manager have been appointed. The matter of formalizing one Senior Manager permanently employed as a S56 Manager is also being addressed. There are therefore 3 Senior Managers reporting to the Municipal Manager.

Performance Agreements for all senior managers have been signed. A Performance Management System has been introduced and an IDP/PMS Officer has been appointed.

3.2.5 Human Resource Development

As alluded to in the above paragraph, a development programme is currently being investigated and developed. A skills audit will be undertaken in the last quarter of the financial year and with review of the organogram, critical support positions will be identified and the appropriate career path for staff members developed. The only shared services position is that of the Town Planner.

Human Resource policies are in place, i.e. Recruitment and Selection Policy, Work Skills Plan, Retention Policy. An Exit policy is still to be developed.

Any future vacancies or appointments will be submitted to the Amalgamation Management Committee for consideration.

Due to the imminent amalgamation with Ingwe Municipality, any vacant posts are discussed in the Technical Change Management Committee and with the Management of Ingwe to avoid duplication of posts on amalgamation and the cost implications.

3.3 Municipal Transformation and Organisational Development (SWOT Analysis)

Table 16: Municipal Transformation & Organizational Development: SWOT analysis

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
	Municipal Transformation & Organisational Development	Strengths		
		Succession Plan	Provide Training as per Skills Audit	Corporate Services
		Performance Contracts for Senior Managers in place	Performance Assessment	Corporate Services
		Review of Organisational Structure annually	Organogram	Council and MM
		Functional Local Labour Forum	Well-functioning Local Labour Forum	Corporate Services
		All s79 committees established, i.e. MPAC, APAC, Portfolio	Oversight	Office of the MM
		Dedicated Staff	Staff	Corporate Services
		Weaknesses		
		Limited capacity in terms of skills and personnel	Capacity Building and Organogram	Corporate Services
		Record Management	Record Keeping	Corporate Services
		Job Evaluation processes not finalised	Job Descriptions	Corporate Services/SALGA
		Limited funding for skills development	Budget	CFO/Corporate Services
		Salaries are not competitive	Budget	CFO/Corporate Services
		Not work-shopping Batho Pele principles, especially with staff	Batho Pele	Corporate Services

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
		Opportunities		
		Support received from Salga	HR Policies and Disciplinary Hearing	Corporate Services
		Financial Internship Programme	Internship Programmes	Finance and Corporate Services
		Amalgamation with Ingwe LM – increase in personnel and skills level with competitive salaries	Amalgamation	Corporate Services Kwa Sani and Ingwe
		Training offered by various organisations	Job Creation	Corporate Services
		EPWP Programme	Job Creation	Corporate Services
		Discretionary grant from IT SETA	Training	Corporate Services
		Threats		
		Staff turnover, especially with Senior Managers	Staff Retention/Succession Planning	Corporate
		Amalgamation with Ingwe LM could have a negative or positive impact on staff	Staff Retention/Succession Planning	Office of the MM/Corporate

4. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

4.1 Water & Sanitation

As can be seen from the statistics below – there has been an increase in supply of water and sanitation. The district municipality have undertaken a number of upgrades in the rural areas. Operation and maintenance is the function of the district municipality.

Figure 24: Source of piped water

	Piped (tap) water inside dwelling/yard			Piped (tap) water in a communal and			No access to piped (tap) water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Kwa Sani	2 236	2 431	2 818	92	652	252	726	611	603

Figure 25: Source of water

	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other
Harry Gwala	42,487	11,132	16,069	2,577	4,358	28,601	857	4,382	1,820
Ingwe	4,511	3,170	6,738	492	1,486	4,009	199	1,935	533
Kwa Sani	1,604	371	661	48	308	342	23	254	61
Greater Kokstad	14,824	1,746	806	332	394	368	79	320	270
Ubuhlebezwe	9,387	3,568	2,707	544	790	5,123	331	720	317
Umzimkhulu	12,161	2,276	5,155	1,161	1,380	18,759	227	1,153	637

Figure 26: Sanitation

	Flush or chemical toilet			Pit latrine			Bucket latrine			None		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
Kwa Sani	1 178	1 461	1 988	1 797	2 060	1 226	8	22	312	74	182	60

4.2 Solid Waste Management

Figure 27: Household refuse disposal

	Removed by local authority/private company			Communal/Own refuse dump			No rubbish disposal		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Kwa Sani	748	1 235	1 697	2 255	2 236	1 821	43	253	105

Only a third of households in the municipality currently have access to refuse removal services. A further third indicated that they make use of their own refuse dump and 27% indicated that they have no access to refuse removal. Refuse collection is a challenge for the municipality as there is no refuse site or landfill site and the refuse which is only collected in the two urban villages of Underberg and Himeville is transported to Shongweni at a very high cost.

Investigation into a district landfill site or funding for a survey for a new refuse site will need to be accessed.

4.3 Transportation Infrastructure

Underberg and Himeville being the main urban nodes in Kwa Sani have blacktop roads, whilst the remainder of the municipality is serviced by gravel roads. Most of the settlement areas are reached via gravel roads from the main roads.

Kwa Sani is traversed by the R617 provincial route which connects the municipality to the Greater Kokstad Municipality and eventually the Eastern Cape Province. This road serves a high number of travellers going to places such as Kokstad, Lesotho, Matatiela, Umtata. Unfortunately this road is not well maintained and therefore road users prefer to use an alternative route to this R617. The upgrading of the R617 could unleash the economic stagnation of the town tremendously. The more through traffic means more opportunity to gain economic income through the sale of goods and rendering of services.

The R617 joins the N3 via Howick further joining Pietermaritzburg and Durban further South. The route to Lesotho through Himeville is the only one in the province, therefore improvement would lobby more motorists this way. Domestic tourism would also increase significantly if the area becomes more accessible through improved road conditions.

The map overleaf depicts the above.

Map 19: Transportation



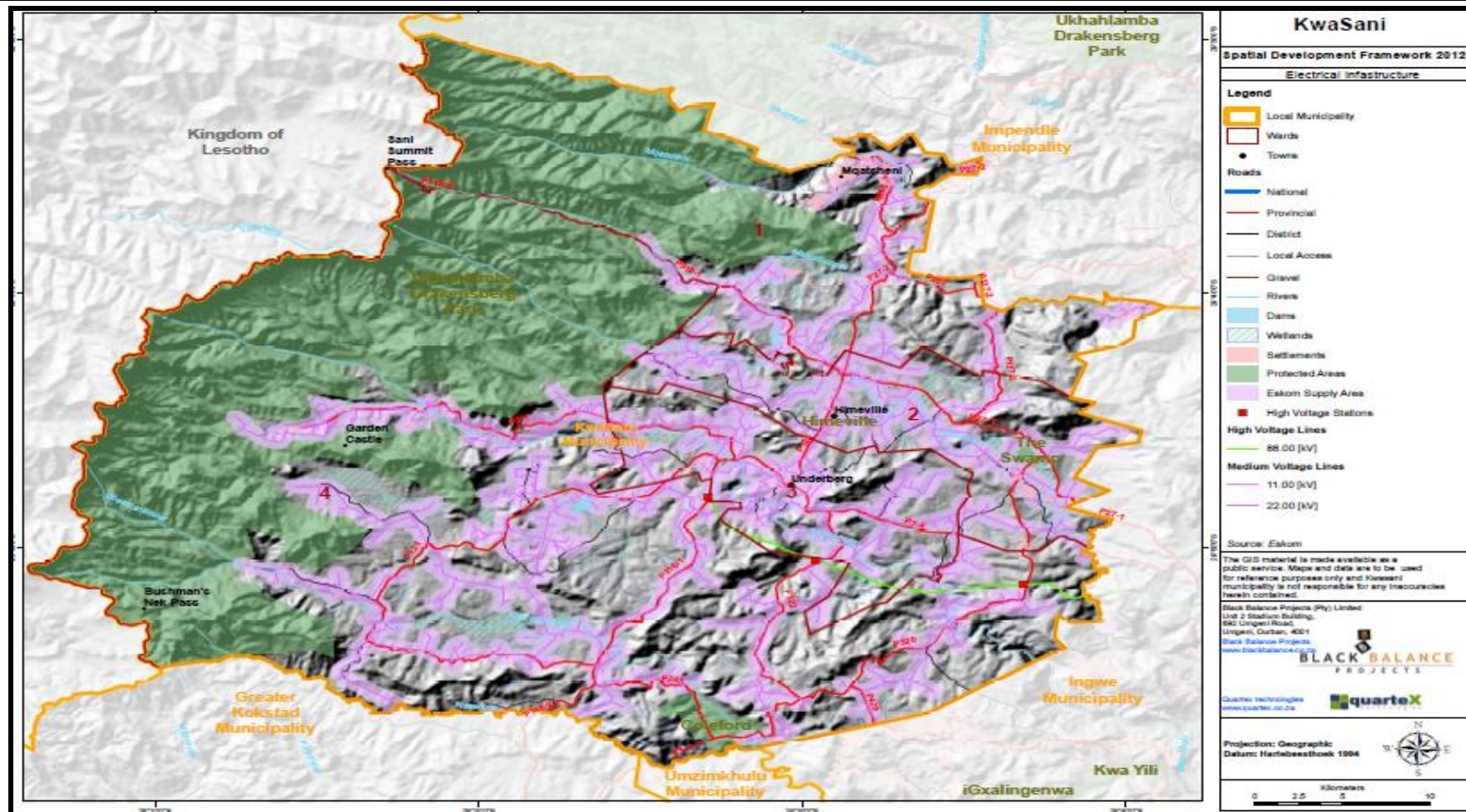
4.4 Energy

Please note that 95 households in KwaPitela and 474 households in Mqatsheni are currently under an electrification programme. This effectively takes **care of 90% of electrification backlog in Kwa Sani Municipality.**

The map overleaf depicts the above.

Figure 28: Energy

KZN432: Kwa Sani	Lighting			Heating			Cooking		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
	1 437	1 701	2 769	703	932	1 287	797	1 035	1 985



4.5 Access to Community Facilities

Most communities have access to community halls and recreational facilities with the exception of Ward 4, largely due to it being mostly commercially owned farms and private land. The following 2 maps show access to primary and secondary schools. A concern is that many children still have to walk several kilometers to get to school.

4.6 Human Settlements

The Spatial Development Framework is currently being reviewed and a map depicting housing developments and related infrastructure will be developed.

The settlement pattern within the municipal area has been shaped through a complex mix of topographical, climatologically, land ownership and historical factors, which have resulted in a structure that can broadly be summarised as follows:

The Ukhahlamba Drakensberg Park, almost entirely uninhabited, steep and deeply incised mountain environments.

Commercial agriculture and dispersed holiday resort areas, with low population densities and high economic production both in terms of agriculture and tourism

High density rural settlements/townships which accommodate the bulk of the municipality's rural population in 4 higher density clusters

These settlements owe their particular morphology to apartheid spatial engineering and the associated restriction on urban housing opportunities and access to commercial agricultural land. This being noted, these rural townships are not without economic potential both in terms of agricultural production and tourism sector developments and services.

Due to land legal issues housing developments have been frustrated over the past few years. Currently 334 houses are being built in Mqatsheni and negotiations and meetings have been held with two landowners – one in Underberg and one in Himeville to purchase land for further housing development.

The Department of Human Settlements have funded the purchase of 27ha in Underberg to extend the current Low Income Housing site (210 houses) to an extra 400 houses, some 15 middle income housing, and related social infrastructure (religious, commercial and recreation) and roads, sanitation and water supply.

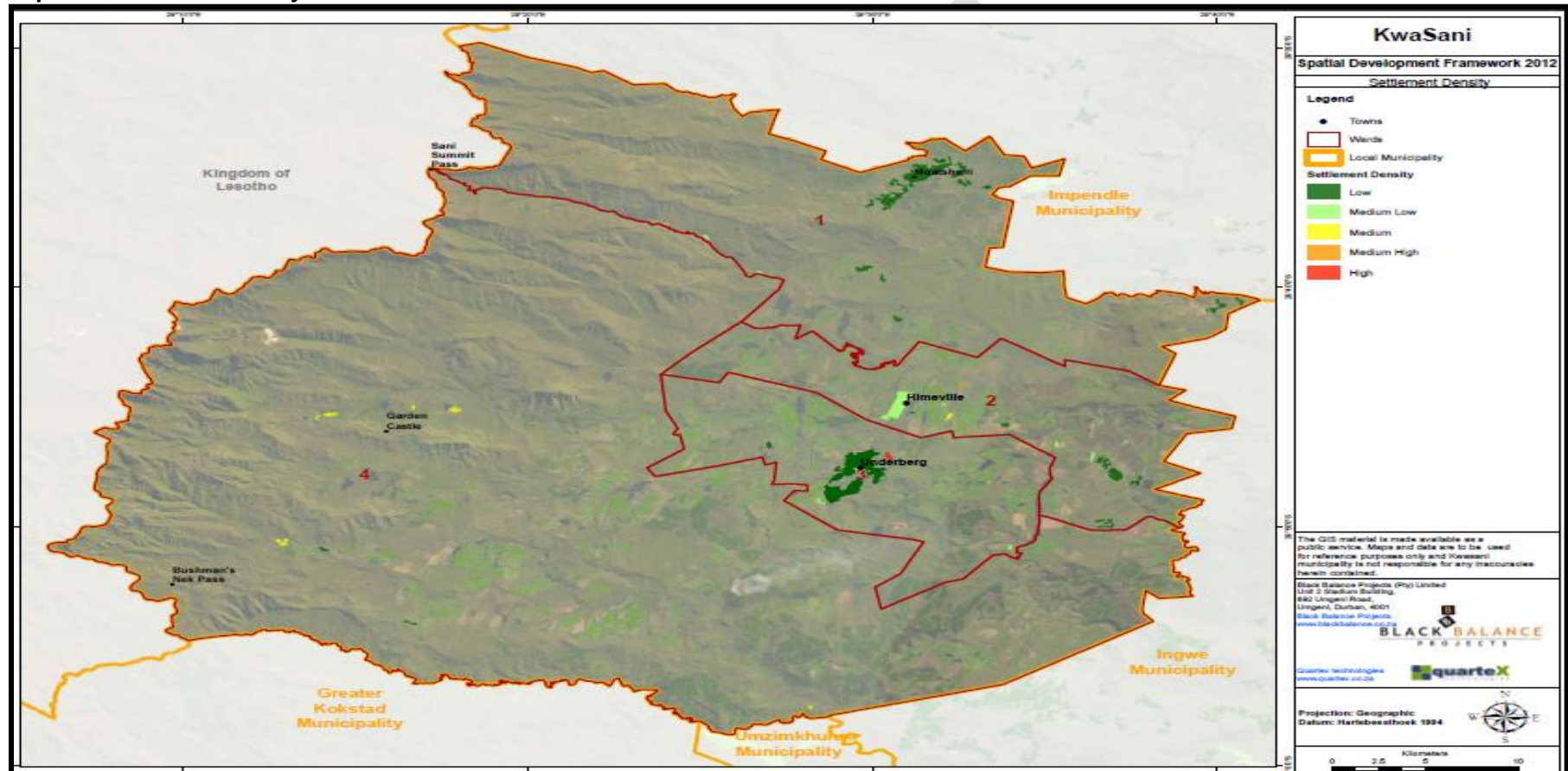
The proposed development in Himeville is for a further 255 houses (currently 135 exist), also with relevant infrastructure as for Underberg. For both developments – Eskom will be involved as the projects develop for the supply of electricity.

Council have developed a draft Housing Plan for the remainder of their term. The plan will be finalized in the short term future.

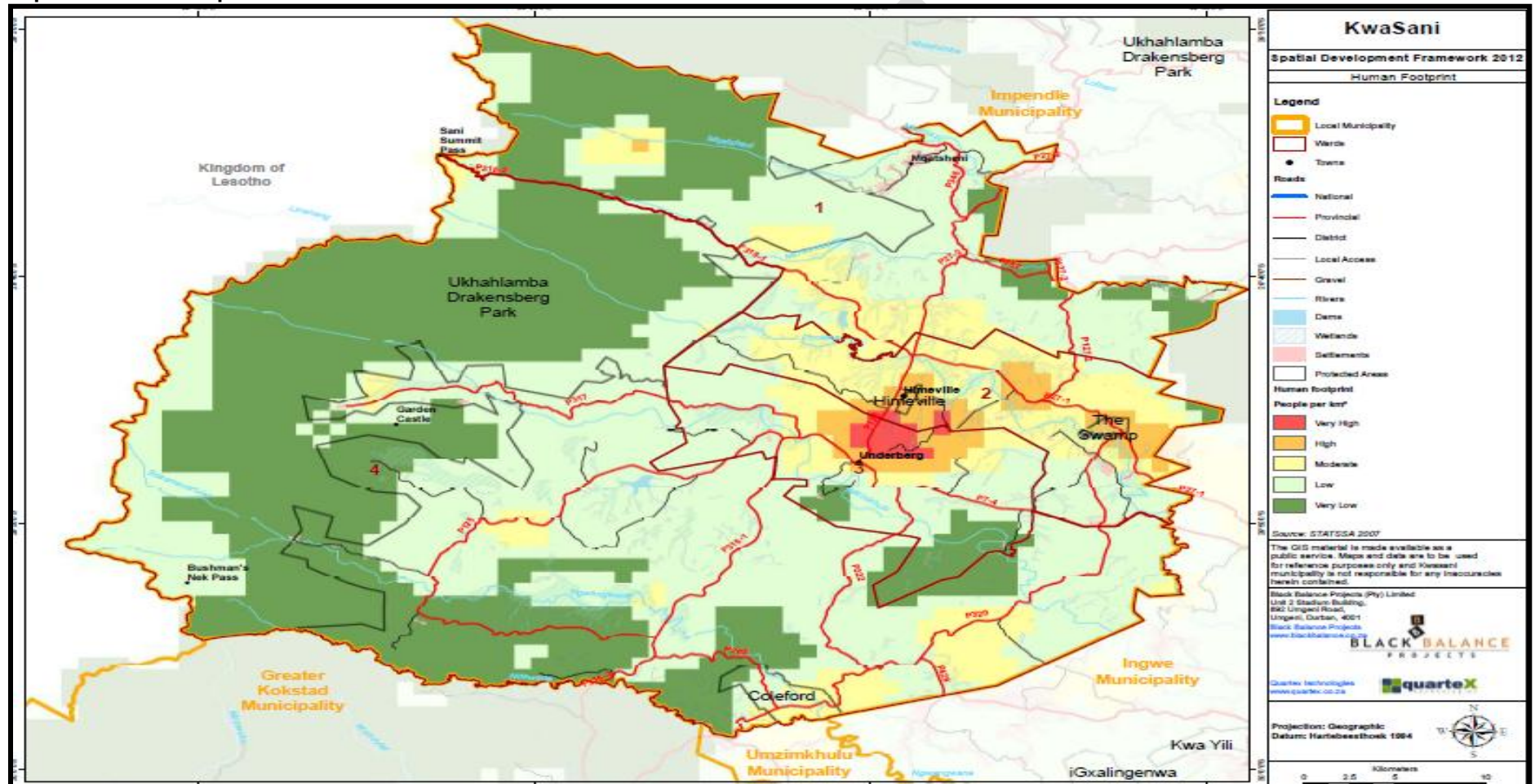
The following maps depicts:

- Settlement Density
- Human Footprint
- Index of Multiple Deprivation

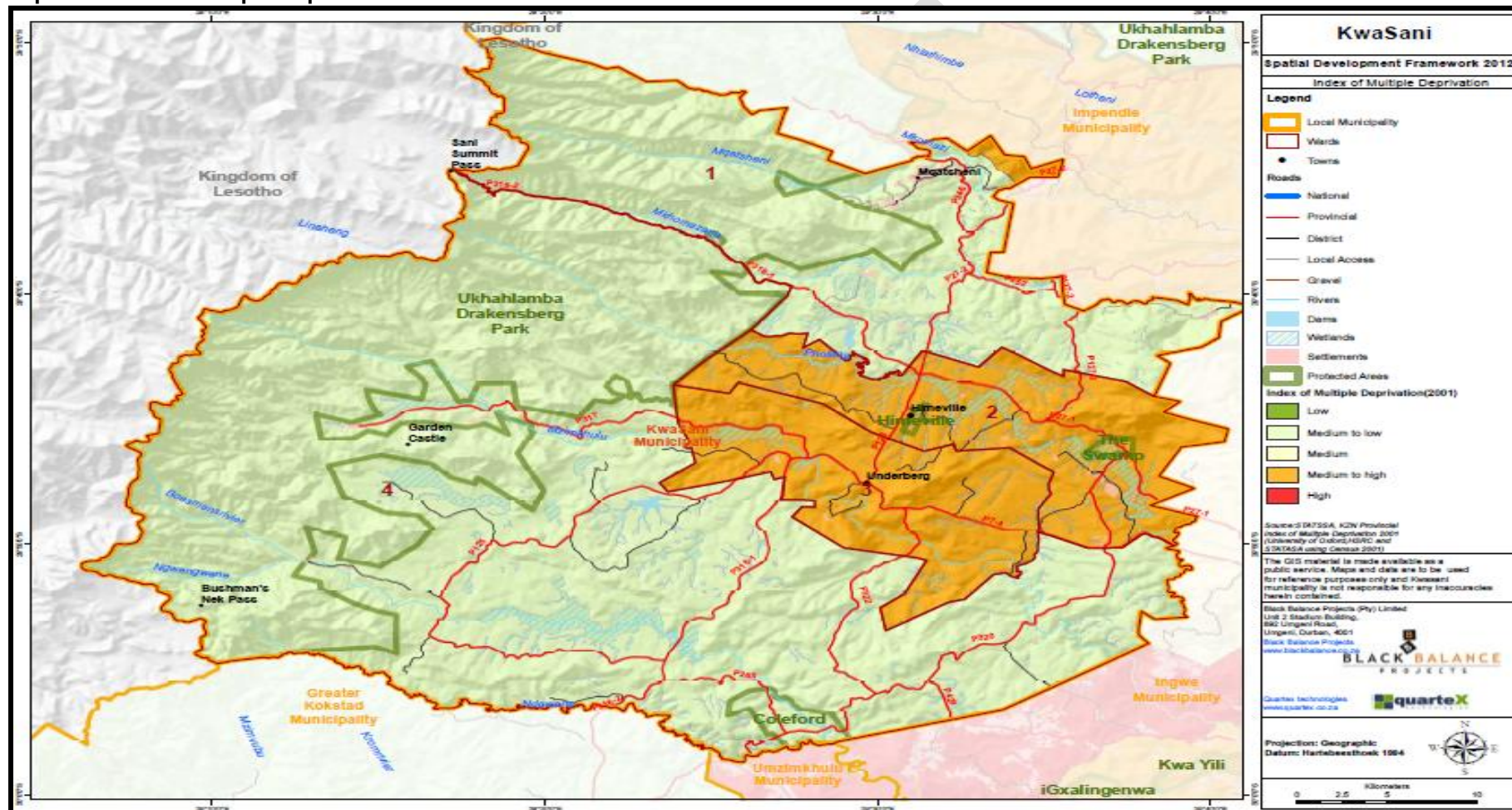
Map 21: Settlement Density



Map 22: Human Footprint



Map 23: Index of Multiple Deprivation



Below are statistics in terms of current households and dwellings.

Figure 29: Average household size

KZN432: Kwa Sani	Total Population			Number of Households			Average Household size		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
	11 930	11 003	8 690	3 061	3 723	3 673	3,9	3,0	2,4

Figure 30: Type of dwelling

	Formal Dwelling			Informal Dwelling			Traditional Dwelling		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Kwa Sani	1 666	2 276	2 481	71	47	333	1 210	1 378	798

In terms of housing Figure 30 illustrates that by 2011 the majority of households in the KwaSani Municipality was housed in either brick and mortar or traditional type structures. The comparison between 2001 and 2007 statistics is inconclusive as it reflects a reduction in the number of people in brick and mortar structure. This suggests that 2001 statistics have been corrected.

4.7 Telecommunication

Figure 31: Telecommunications

	Radio		Television		Computer		Refrigerator		Landline/tele phone		Cell-phone		Internet
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
Kwa Sani	2 410	2 138	799	1 978	178	632	741	1 620	555	541	700	3286	1 193

The above statistics reflect access to the different types of types of mediums in terms of communication.

According to the stats there has been a decrease in terms of radio access but an increase in television, computer, cell phone and internet.

Emanating from the Sisonke Growth and Development Summit – one of the resolutions was to investigate fibre optic cables to improve communication.

4.8 Service Delivery SWOT Analysis

Table 17: Service Delivery & Infrastructure Development :SWOT analysis

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
	Basic Service Delivery	Strengths		
		Infrastructure grant	Improve planning and compliance	Technical
		EPWP support grant	Improve planning and compliance	Technical and LED
		Licence pro computers, LCU and eNatis system	Proper usage and maintenance	Licencing and DLTC
		Dedicated staff within the organisation	Improve Staff motivation	
		Strengthen capacity by appointment of Technical Officer	Appointment by March 2014	Corporate Services
		Weaknesses		
		Lack of office space	Develop business plan to source funding	BTO
		Lack of equipment, refuse collection vehicles, road maintenance equipment.	Secure budget	All departments
		Lack landfill site with KwaSani municipality	Secure funding and land	Technical
		Lack of infrastructure assets maintenance and budget	Secure budget	Technical
		Over relying on service providers (consultants, contractors, maintenance and repairs of municipal assets are done by services providers)	Employ skilled personnel	Technical/Corporate
		Lack of infrastructure development plan	Develop a plan	Technical
		Insufficient waste collection service (waste collection service is only provided to urban areas)	Waste management Plan (Rural)	Technical
		Opportunities		
		Sound working relation with stake holders in dealing with safety and security	Strengthen relationship	Licencing
		Support from DoT in terms training	Strengthen Support	Licencing

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
		and monitoring (licencing and DLTC)		
		Support from Cogta in terms of MIG implementation	Strengthen Support	Technical
		Support from DSR for implementation of sports infrastructure projects	Explore funding	Technical
		Support from DoT in terms of road maintenance in rural areas	Strengthen support and comply with standards	Technical
		EPWP grant support	Compliance and planning	Technical and LED
		Strengthened PMU	Use MIG top slice for PMU capacity building	Technical
		Develop Integrated Infrastructure Development Plans	Budget for appointment of Service Provider	Finance
		Purchase relevant equipment – vehicles	Budget 2014/15	Technical/Finance
		Develop procurement plans to support planning	Budget 2014/2015	Technical/ Finance
		Threats		
		Unavailability of land for housing development	Housing Development	Technical
		Unavailability of gravel material within the municipality	Gravel roads	Technical
		Unavailability of land for establishment of land fill	Waste management	Technical
		High cost of infrastructure projects (material hauling distances)	Infrastructure projects	Technical
		Crumbling infrastructure due to lack of maintenance	Budget & plan	Technical/Finance
		Infrastructure Grants decreased	Improve spending to register more projects	Technical /Finance

5. LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

5.1 Local Economic Development Analysis

5.1.1 Municipal Comparative & Competitive Advantages

The Municipality is relatively well positioned for the exploitation of nature based tourism, trade with Lesotho and production of seed potatoes and maize. The natural resource of the municipality comprises of scenic mountains, rare species, such as blue crane, rivers, wetlands and the UKhahlamba Drakensberg World Heritage Site. The Sani Pass is the only linkage through KZN with the Lesotho Kingdom, with the upgrade of the Sani Pass road from gravel to tar

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some economic value and benefit will be derived. The location of the municipality has earned it, an inclusion in the Port Shepstone/St Faiths/Ixopo Corridor, which has the focus of linking the Southern Drakensberg with coastal areas in order to expand tourist destinations and spending options. The conservation efforts and practices, and limited industrial areas protect the area from a number of undesirable pollutants and un-present odours.

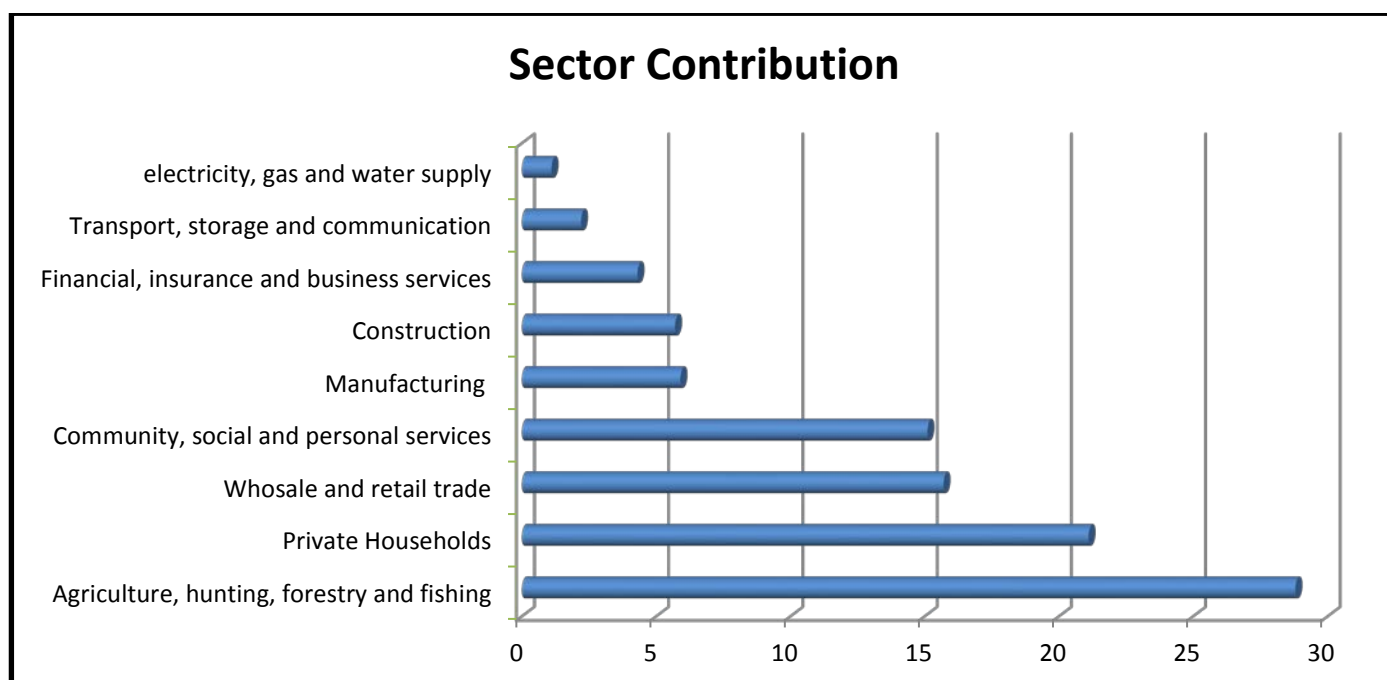
Due to the soils, climate and topology that the area is exposed to commercial forestation is well developed and creates some seasonal employment. However this industry has a direct effect in terms of maintaining the comparative advantage of the area, in that it poses a threat to road users, travel time and degradation of transport/access corridors.

Investment Promotion

The jurisdictional area of Kwa Sani Local Municipality is suitable for investment in three sectors, viz. Property Development, Tourism and Agri processing. These sectors are identified in the KZN PGDP, IPAP and the New Growth Path. However the successful implementation and promotion of these sectors is dependent on other social infrastructure such as roads, schools and health care facilities. To this date, the Municipality has engaged on the review of its Spatial Development Framework in order to inform future growth and development. The establishment of the Sisonke Development Agency; is also viewed as a very positive development within the District area for the promotion of investment. Going forward the Municipality sees a great need to undertake a review of some local bylaws, with the aim of reducing red tape and thereby facilitating investment to occur within a reasonable time. Developing Land Use Plans for local rural settlements is also seen as a tool that can assist in aligning development and growth for the rural areas and as such promote investment. The Municipality also sees a need to undertake a thorough investigation that will look at possible processing opportunities that can be done within the area in terms of adding value to products grown by both the commercialised and emerging/rural farmers. The participation of the Municipality in the Provincial Programmes, such as the Small Town Rehabilitation and Corridor Development also presents a vehicle through which investment can be attracted into the area, whoever coordinated planning between Department of Transport and Municipality remains a stumbling block, in particular around the areas of the CBD.

5.1.2 Main Economic Contributors

The main economic contributors in the local economy in terms of both employment and production are:



Statssa: 2011

As can be seen above the main contributing sector in terms of employment is Agriculture and related industries at about 29%, followed by Private households 22% and Wholesale and retail 15.2%. These contributions are consistent with the low income levels that prevail at the household level and evident by the type of retail facilities that service the local populace.

5.1.3 Employment and Income Levels

Based on the official statistics of 2011, the municipal area has the following employment statistics, which is presented on both Municipal level and Ward level.

Figure 32: Employment Levels

	Ward 1	Ward 2	Ward 3	Ward 4	Total	Ward 1 %	Ward 2 %	Ward 3 %	Ward 4 %
Employed	602	1567	1559	1537	5265	11%	30%	30%	29%
Unemployed	240	338	276	151	1005	24%	34%	27%	15%
Discouraged Work-seekers	135	58	49	49	291				
NEA	797	915	466	328	2507				
Not applicable	1449	1130	758	492	3830				
TOTAL	3224	4009	2558	2558	12898				

Stats SA. 2011

The Municipality has unemployment of 16% when using the strict unemployment definition. Unemployment is highest at Ward 2, and this may be because a number of people reside in that ward in order to search for

employment opportunities. Also the number of discouraged work-seekers in this ward is highest, this suggest that the local authority should be prioritising this ward in its development planning.

5.1.4 Drivers of Growth and Development

Whilst the Provincial Growth and Development Plan, identifies seven strategic goals which are:

- Job Creation
- Human Resource Development
- Human and Community Development
- Strategic Infrastructure
- Environment Sustainability
- Governance and Policy
- Spatial Equity

The District Growth and Development Plan further identify 4 sectors as potential growth drivers, which need to inform the local municipalities these are:

- Agriculture and agro-processing
- Tourism
- Public Sector
- Strategic Infrastructure Delivery

The key objectives identified for achieving growth in these sectors are:

- Skills Development
- SMME Development
- Spatial Restructuring
- Research and Innovation

A further 2 objectives are identified as cross cutting and applicable to all, these are: Institutional Mechanisms and Green Economy.

5.1.4.1 SMMEs

The development of SMMEs within the Municipality is a priority objective, since the SMME sector has the greatest potential of creating sustainable and decent jobs. The development of SMME is also identified in the Provincial Growth Development Plan and is Strategic Objective 1.4 and in other various legislations such as the Small Business Development Act, the KZN SMME and Cooperatives Strategies also outline possible interventions that need to be put in place in order to promote and sustain the development and growth of this sector.

The Municipality is responding to this task by developing focused programme for: Cooperatives Development which is to be undertaken through Coastal FET; focused Contractor Development which is aligned to Extended Public Works Programme and (the Vukuphile Learnership is targeted for implementation) to compliment in this regard and creative industries promotion which entails local crafts promotion and attending various tourism targeted exhibitions.

The Municipality also sees a need that, in order to promote SMMEs and Cooperatives an appropriate and easily accessible infrastructure is of paramount importance. Hence plans are underway to investigate the possibility of creating a business hive within the municipal area in particular Himeville Low Cost area. Additional support is also

possible through the creation of a localised programme with SEDA which will assist with mentoring and facilitating business linkages. The local municipality has also developed an SMME and Cooperatives Development and Support Policy, aimed at facilitating entry and establishment in the prioritized sectors.

5.1.4.1 Cooperatives

Agricultural Cooperatives in particular are seen by the Municipality as a better vehicle for promoting rural development and fighting poverty and food insecurities. To realise the effectiveness and functionality of the Cooperatives Movement, the Municipality will further attempt to ensure participation of Cooperatives in funding initiatives championed by different government department and commercial banks. The SMME and Cooperatives Development Policy will also facilitate post establishment support, which will be inclusive of both non-financial and financial support. Access to markets and inputs remain a key challenge in the promotion of Cooperatives and this requires serious support from local Organized Commercial Farming, to continue offering support services that address this issue. The local municipality will therefore continue to work in partnership with the Underberg Farmers Association, Department of Agriculture and Rural Development, and Sisonke Development Agency to ensure the prosperity of local cooperatives and also skills transfer in this regard.

Continuation of the partnership programme between Kwa Sani Municipality and the Agricultural Development Agency remain a key vehicle for the promotion and introduction of Small Holder Agriculture Cooperatives. However for the successful implementation of programme better coordination and timing of activities is desirable.

5.1.4.2 Work Opportunities

KwaSani Municipality has responded to the National challenge of joblessness, by exploring work opportunities in the delivery of Infrastructure, Social and Environment projects through application of labour intensive methods. This approach has therefore made it possible to create work, for the local unemployed in particular Women and Youth. However there is still scope, which the Local Leadership working together with other Stakeholders from Government, None Government, Business and General Community, can reach in rolling out community work programmes. In the social sector, the municipality has created work opportunities wherein individuals from the community have been appointed as Community Hall Caretakers. In the environment a waste management and recycling concept has been introduced in the area, and some community members have had the opportunity to gain work in sorting and weighing waste with some economic value. The Municipality further believes that promoting waste management and recycling has direct and indirect work opportunities for transporters and private collectors of waste. A high number of infrastructure projects within the municipality are now implemented through labour intensive methods and this contributes significantly in the creation of work.

5.1.5 Agriculture

The Agricultural sector is very important to the Municipality, in terms of providing jobs, supporting the retail trade and providing a rates base for the local authority. The sector is well developed with the following activities being the key drivers:

- Dairy farming
- Beef farming
- Potatoes farming
- Timber farming
- Sheep farming

As in all other areas, the serious threat to agriculture is the fluctuations in agricultural prices, stock theft, land claims and labour related issues. Notwithstanding these issues though agriculture can contribute significantly in uplifting

the rural based livestock owners provided sustainable breeding, grazing and feeding management practices are introduced and adhered to.

➤ **Maize Production**

Whilst the area is most suitable for the production of maize a significant portion of the farming community produce for purposes of winter feeding supplement. Only a few or those with excess produce supply to markets. This crop also grows in the rural villages and as such can significantly contribute in empowering rural people. The SDA has on a constant basis been looking at developing a market relationship/linkage with De Hoek who are milling Company, this presents market opportunity for rural and land reform beneficiaries to enter into this market.

➤ **Beef Farming**

This agriculture activity is presently undertaken mostly in the hillier and less arable terrain, but still remains important for the local economy. The sector also offers entry opportunities for rural based cattle owners, through introduction of feedlot and livestock improvement programmes.

➤ **Dairy Farming**

Due to the region's good summer rainfall, the area is ideally suited to the growing of high yielding pastures which are extensively irrigated during the dry period from the many rivers, streams and privately owned dams on the farms. This ensures good, all year round grazing for the dairy cows which is supplemented by grass and maize silage during the winter months. The current expectation is that the dairy industry will grow by approximately 5% per annum over the next 5 years. Dairy heifers from this region are much sort after by milk producers in other parts of South Africa as well as neighbouring countries and sales of young stock increase annually.

➤ **Potato Farming**

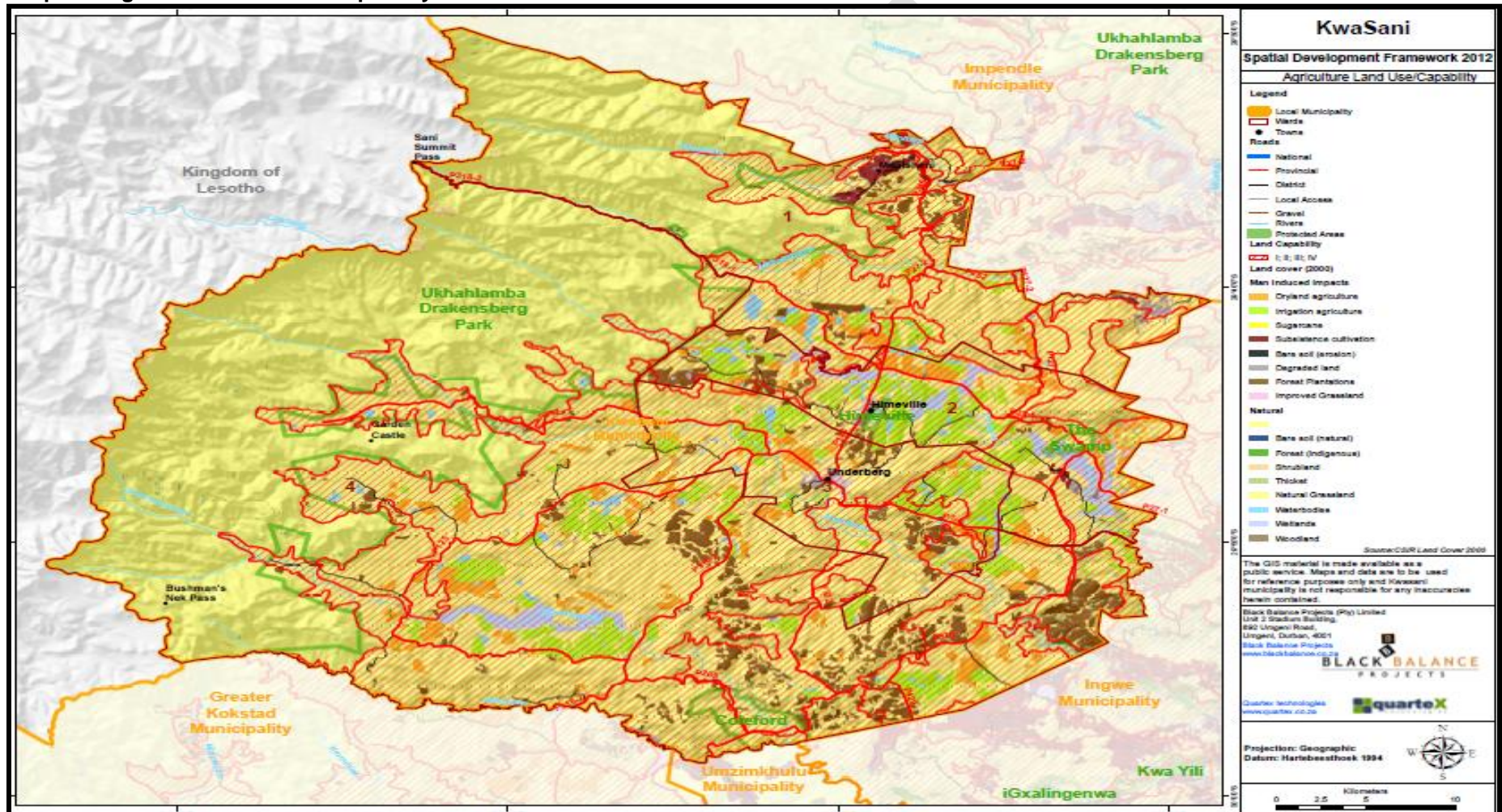
At present, approximately 400 hectares is planted to potatoes per annum. 70% is seed potatoes and 30% commercial. The area supplies most of the seed requirements of Zambia and Mozambique as well as satisfying a large percentage of the local South African demand. Yields in a good year are 50 – 60 tons per hectare. There is huge potential for expansion into the under developed rural areas as the demand for seed potatoes from other African countries is enormous. However infrastructure and the level of alien plant infestation in these areas still remain an inhibiting factor to linking the rural based agriculture with commercial driven opportunities. Potato farmers are important and significant employers of local labour.

➤ **Timber Farming**

14,000 hectares of land are planted to Pine and Eucalyptus – 80% on land owned by SAPPI and MONDI, the balance being privately owned farms. About 600,000 tons are harvested annually, mostly sent out in log form with a small percentage processed into planks and pallets by privately owned millers. The acreage under timber will remain constant for the foreseeable future as trees are being replanted as they are harvested. The timber growing industry is an important employer of skilled and unskilled labour.

The map overleaf depicts Agricultural Land Use Capability.

Map 24: Agriculture Land Use Capability



5.1.6 Tourism

The Kwa Sani tourism sector is focused on in local economic development planning for the municipality and the area in general. Major regional tourism attractions relating to Kwa Sani include:

- Ukhahlamba Heritage Park;
- Sani Pass;
- Vergelegen Nature Reserve;
- Lotheni Nature Reserve;
- Garden Castle; and
- Hiking Trails relating to the above attractions.
- Fly Fishing
- Events and adventure tourism

Each of the major regional attractions is discussed in more detail in the 2009 Settlement Assessments prepared by the KwaSani Municipality.

Ezemvelo KZN Wildlife (EKZN Wildlife) plays an important role in tourism in the Kwa Sani Municipality due to fact that the area borders onto the uKhahlamba Drakensberg Park, an important South African eco-tourism destination. This conservation area was proclaimed a World Heritage Site in the year 2000 and features a unique natural environment and ancient San rock paintings found in its caves and overhangs of cultural significance. There are only 23 World Heritage Sites across the world. The largest section of the uKhahlamba Drakensberg Park cannot be reached by road and is regarded as pristine wilderness where man's impact has had little or no effect.

The uppermost vegetation belt of the Drakensberg is alpine and forms a narrow strip at the edge of the escarpment in KwaZulu-Natal and into the adjacent rolling hills of Lesotho. The highest part of the Drakensberg, the basalt layers, are referred to as the High Berg while the lower parts up to the sandstone layers are called the Little Berg (the montane belt). The montane grasslands of the Drakensberg have exceptional rich species diversity and this is one of the reasons why the area was declared a World Heritage Site.

The San occupied mountain caves and rock shelters in the area during the past centuries and left to the world the largest and richest concentration of rock paintings in Africa, approximately 40 000 images at about 600 sites. Many of these sites are situated in the EKZN Wildlife Parks within the Kwa Sani Municipal area.

Haley Sharpe (2006) provides an analysis of the Southern Drakensberg tourism product base and categorized these as follows

Table 18: Tourism Attraction in the Kwa Sani Municipality

PRIMARY ATTRACTIONS	Ukhahlamba Drakensberg World Heritage Site as an iconic tourism attraction
	Sani Pass
	Drakensberg scenery
	Outdoor pursuits & activities (fly fishing)
	Wildlife & conservation properties
	Cultural heritage- San art sites/local cultures
SECONDARY ATTRACTIONS	Rail Tourism (Eshayamoya Express)
	Arts & crafts outlets
	Farm stays
	Special events (outdoor, sports and cultural)
	Reichenau Mission
	Himeville Museum
TOURIST FACILITIES	Resort hotels and accommodation establishments
	Tourist information outlet
	Restaurants and retail enterprises- predominantly at Himeville and Underberg and along key access corridors)

Source: Haley Sharpe, 2006

Tourism planning that impacts on the future development of the sector in the Municipality includes:

- Harry Gwala Tourism Strategy
- KwaSani Tourism Development Plan
- KSM Tourism Corridor Plan
- LED Strategy and Implementation Plan

When considering the strategic tourism planning for the area, a set of common regional issues to be focussed on emerge. The issues are:

- Improve access;
- Improve product; and
- Define the market to be focussed on clearly.
- Improve the promotion of events

Over the past few years substantial effort has been made by the municipality in planning for enhancing the development of the tourism sector in the municipality. This includes a series of planning exercises, including planning for:

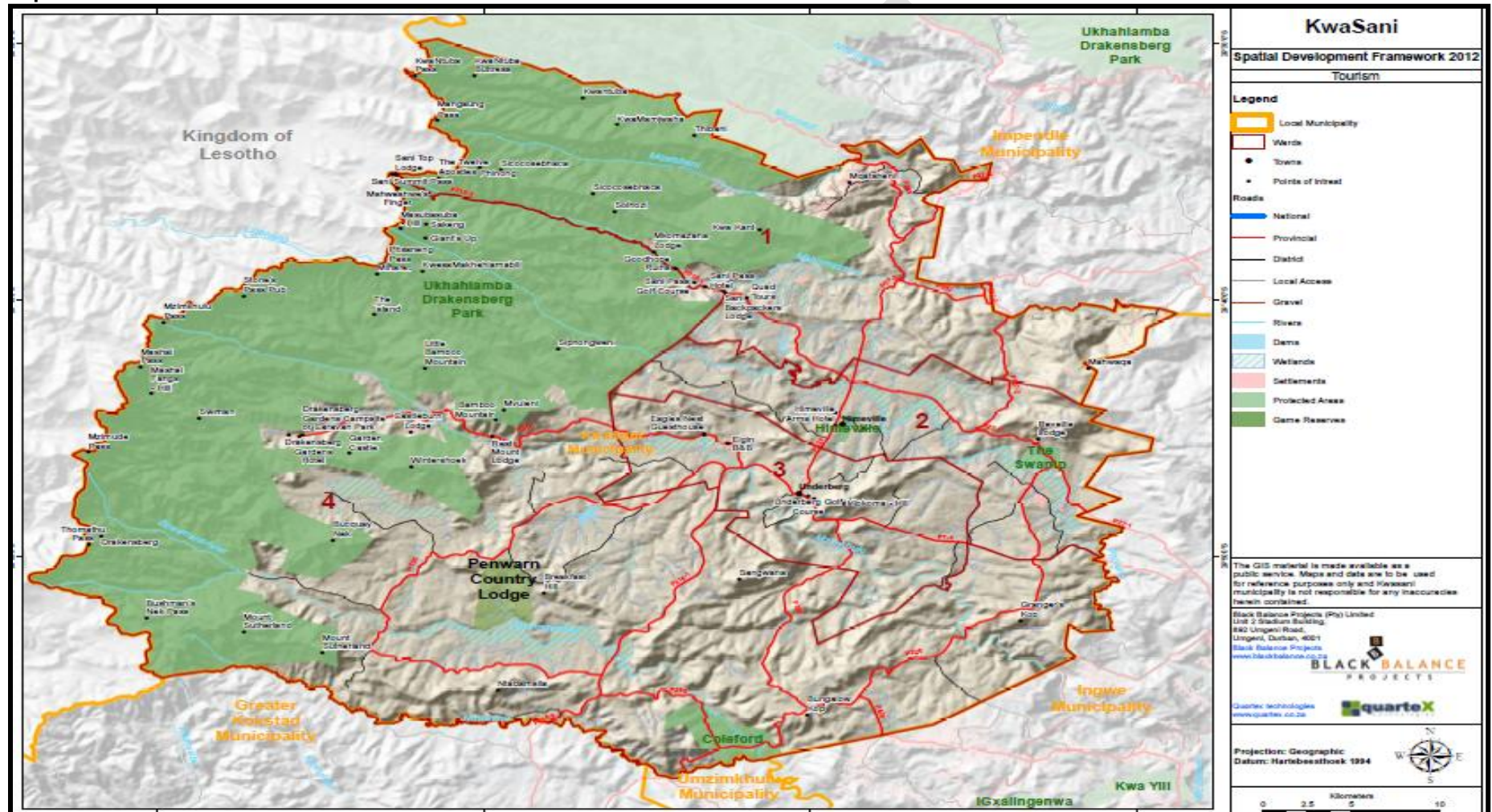
- The Underberg Town Centre
- Underberg – Himeville Growth Framework
- Local development plans for Mqatsheni, KwaPitela, Enhlanhleni and Ridge
- Kwa Sani Development Initiative

- Reichenau Mission Tourism Plan
- Small Town Rehabilitation Plan

A Tourism Map is included overleaf

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Map 25: Tourism



5.1.7 Manufacturing (Industrial)

Not applicable to Kwa Sani – manufacturing activities are not major and does not contribute to the economy.

5.1.8 Services

The primary business services centre is Underberg, with a very well developed business culture and operation. A number of regional development issues impact on the potential for the future development of the commercial sector in the Municipality. The regional development issues relating to the commercial sector include:
Tourism seasons in Kwa Sani is seasonal and this limits to a large extent the potential of the Kwa Sani retail sector, which then challenges the local authority to establishing year round tourism events, to support the strengthening of the local retail sector.

Buying power of the people in Kwa Sani, and specifically the rural settlements, are relatively low and limits the opportunities for establishing local commercial facilities. However, it should be noted that as a result of the social grant system a large proportion of the local population have access to cash.
Size of rural settlements within the municipality; are relatively small which suggests that catchments are not adequate for the establishment of commercial nodes in settlement areas.

5.1.9 Mining

No mining activity exists in the jurisdictional area of the local authority.

5.1.10. Local Economic Development (SWOT Analysis) for Kwa Sani Municipality

Table 19: Local Economic Development : SWOT analysis

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
		Strengths		
		Well established agricultural and tourism sectors in the municipal area	Local Economic Development	Planning/LED
		Low crime rate in the municipal area except for stock theft	Crime Management	Community Services/SAP
		Access to direct technical skills	Nurture forged relationship with Association and core economies	Planning & Community Services/LED/Tourism/Council
		Strong working relationship with sector departments	Continued cooperation with SDA, DEDT & DAGRD	LED/Tourism
		Access to EPWP grant	Utilise grant for job creation	LED
		Premium destination	Continue to market effectively	Tourism
		Functional co-operatives	Building an effective network for development	Tourism
		Weaknesses		
		Land claims	Rural Development	Planning/LED
		Land not available for development	Rural Development	LED
		Limited ability to access funding	Human capacity	
		Limited ability to attract Investment	By-laws	Council/MM
		Poor quality of road network – maintenance and upgrade – impacting on communities accessing commercial or social services	Road Infrastructure	LED/Technical
		Limited marketing of the area in terms of tourism	Communication and Marketing	Tourism
		Opportunities		
		Using well established agricultural sector to support emerging farmers	Agriculture Development	LED
		Implementation of the Tourism Development Plan which would add to the tourism products already existing and encourage tourists to stay within the area for more than a night or two and just going up Sani Pass to Lesotho (which is the main attraction of Kwa Sani)	Tourism	Planning /Tourism
		Lesotho – trade opportunities through	Local Economic	Council/MM

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No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
		tarring Sani Pass Road – more mobility between the two countries	Development	
		Job creation through Expanded Public Works Programme	Job Creation	LED
		Rural development through food security and using natural resources such as rivers, game and cultural heritage	Rural Development	Planning
		Forging more strategic partnerships	PPPs	LED/Tourism
		Threats		
		Poor physical and social infrastructure	Infrastructure	Planning
		Land ownership uncertainty	Land Issues	Planning
		Spatial inequality due to previous apartheid planning - rural communities far apart and far from the commercial node of the municipality.	SDF/Infrastructure	Planning/Technical
		Non committal of certain sectors to partake in formation of co-operatives	SMME's/Co-ops	LED
		Stock theft	Crime management	Community Services
		High rentals of commercial space for new business		
		Land legal issues for development – largely privately owned land – very little state land	Land ownership	Planning
		Poorly planned and congested CBD area	Continued collaboration with Department of Transport	Manager: Planning & Community Services

5.2 SOCIAL DEVELOPMENT ANALYSIS

5.2.1 Broad Based Community Needs (limited to 3 priority projects per ward)

Ward 1

Ridge pedestrian bridge
KwaPitela Access Roads and causeways (Galonci Phase 2)
Zinkwana Combo Court

Ward 2

Upgrade Himeville Hall
Nhlanhleni Combo Court
Enhlanhleni Line 2 road

Ward 3

Tar Woodford Road
Upgrade Underberg Taxi Rank
Additional Taxi Shelters (Bus stops)

Ward 4

Additional Taxi Shelters
Soccer kit
Ekhubeni poultry shelter

5.2.2 Education

Primary Schools

Map 26: Primary School Access (attached overleaf) depicts that the Kwa Sani municipality is well serviced with primary schools and has a total of 13 primary schools within the municipality. There are two primary schools in the Northern region serving Mqatsheni, Ridge and two southward in Himeville and another south easterly near the swamp. The large portion of the municipality is serviced with a primary schools within 10km from the household's residence. This well serviced area is situated on the eastern boundary and around the areas of Castle Garden.

The central region has a general low accessibility to schools, which is ascribed to transportation infrastructure.

The availability of sufficient educational institutions and access to them could be the reason for the significantly low education level within the municipality with only 12000 people acquiring a matric certificates.

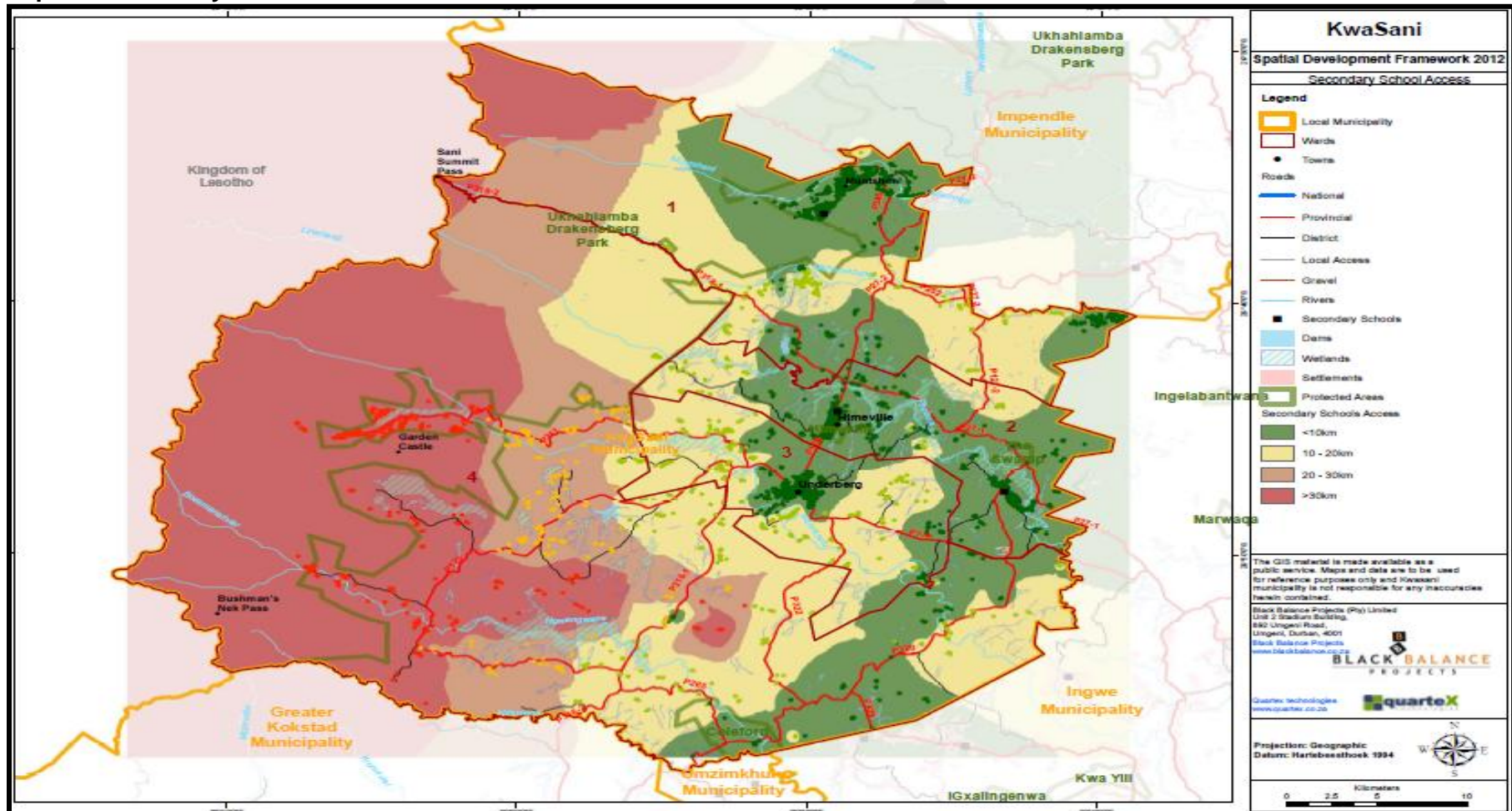
The map below depicts the above.

Secondary Schools

Map 27: Secondary Schools Access, attached overleaf depicts that the municipality is poorly serviced in terms of secondary schools with only three (3) Secondary Schools provided. One is situated in the Northern region in Mqatsheni and two southwards in Himeville and another south easterly near the swamp.

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Map 27: Secondary Schools



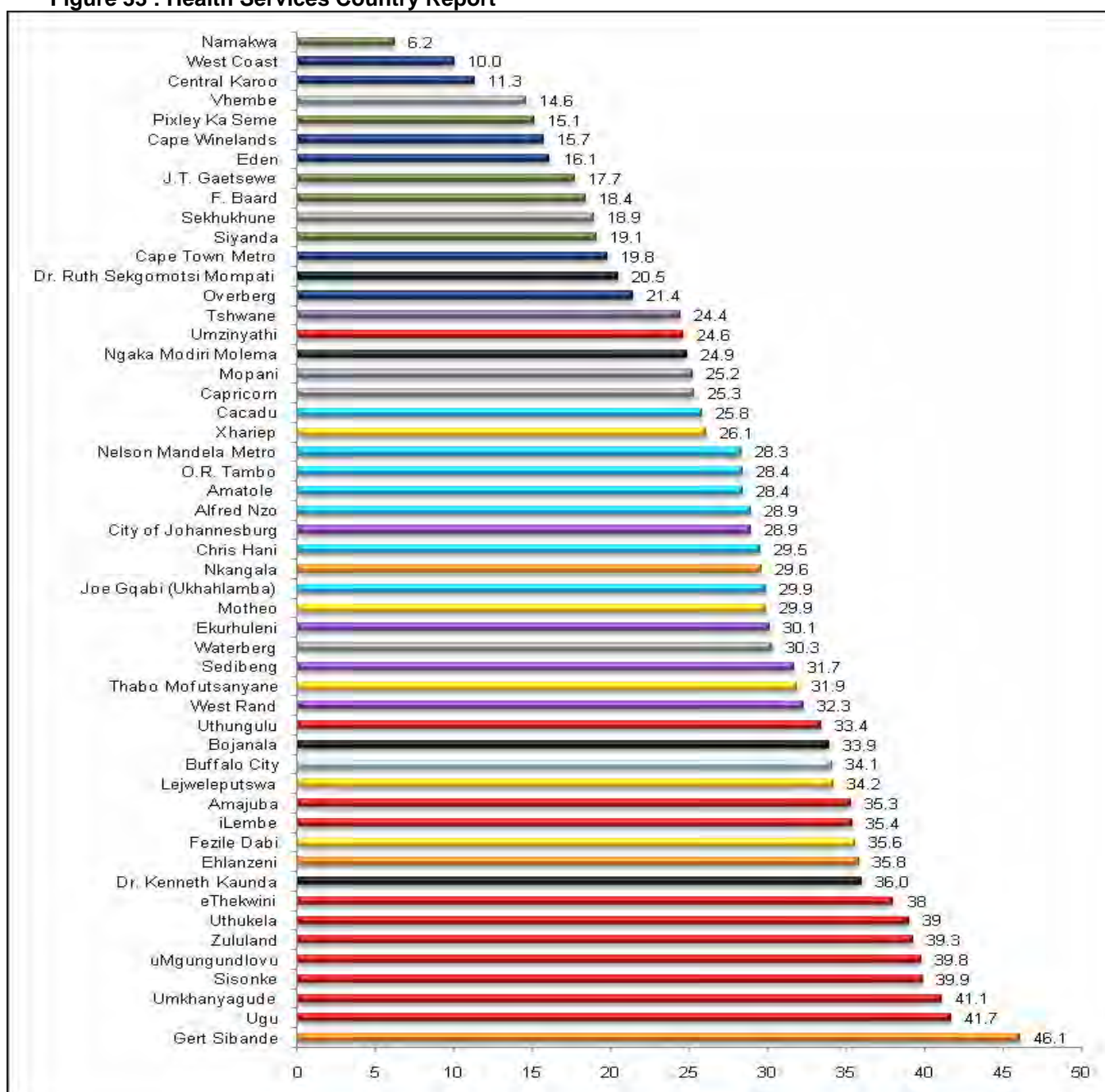
5.2.3 Health

Clinics

The locality of clinics is depicted on Map 28 : Clinic Access which clearly illustrates that the Kwa Sani Local Municipality is not well serviced as it has only two clinics in the entire Municipality, which is strategically placed in Underberg and Mqatsheni.

Underberg serves as the service node and would therefore be viewed as being ideal to place public facilities such as clinics.

Locating a clinic far from the settlement area is unfavourable as people struggle to acquire transport. However locational challenges presented by topography also need to be taken into consideration as very few people have a direct route travelling to the clinic. The northern region of the municipality like Ridge, KwaPitela and Mqatsheni have an advantage of utilizing the clinic in Impendle Local Municipality as it is closer than Underberg.

HEALTH SERVICES: 20 COUNTRY REPORT**Figure 33 : Health Services Country Report**

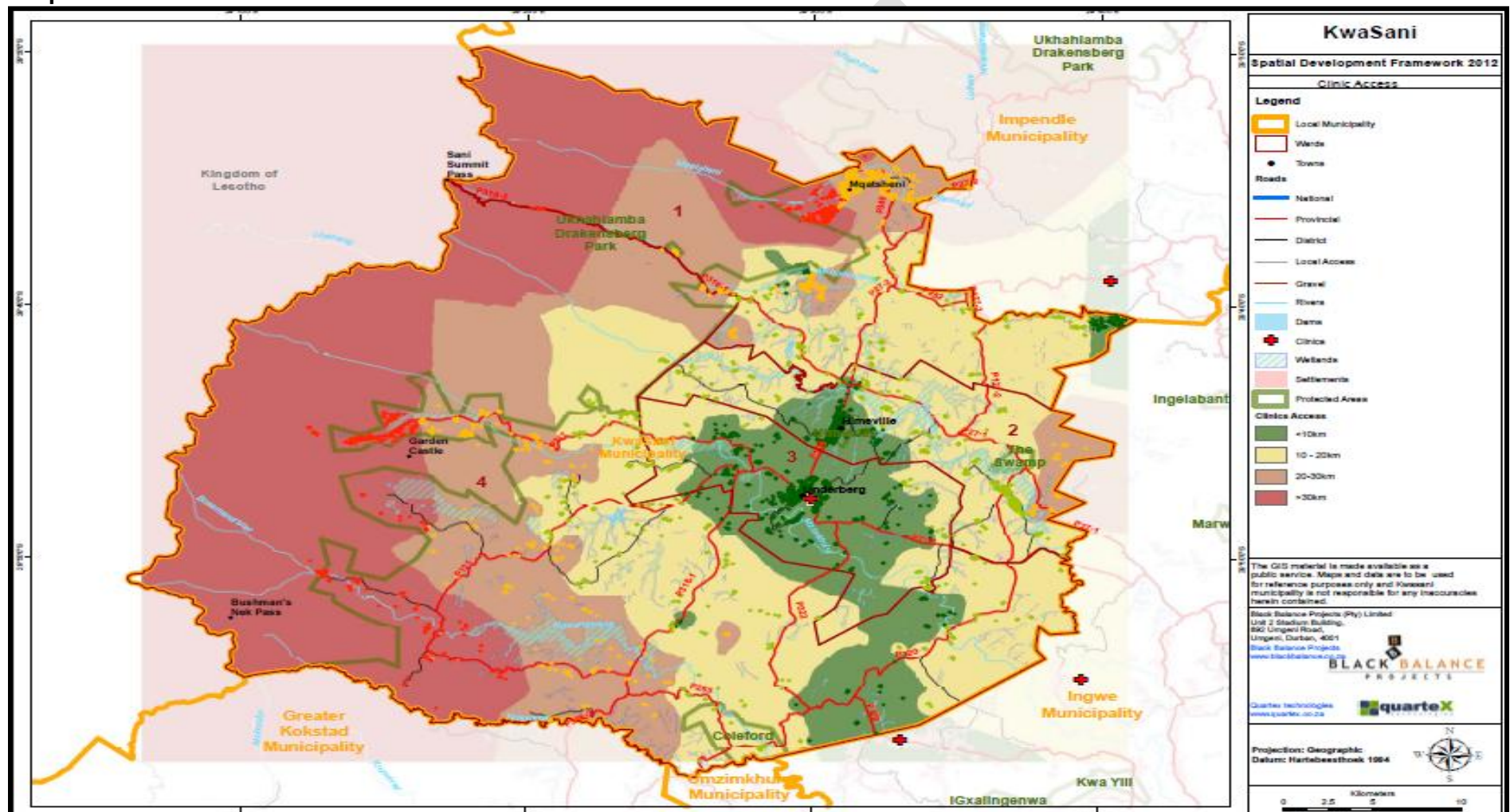
Source: The National Antenatal Sentinel HIV and Syphilis Prevalence Survey, South Africa, 2011, National Department of Health.

Below is the table showing routine of mobile clinic within the area of Kwa Sani Municipality

Table 20 : 2015 Itinerary Underberg Community Health Centre Mobile Clinic

1 st Week	Area	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Monday	Lower Mqatsheni	06	03	03	07	05	02	07	04	01	06	03	01
Tuesday	Mahwaqa/Broteni Sawmill	07	04	04	01	06	03	01	05	02	07	04	02
Wednesday	Nkangala/Glen	08	05	05	02	07	04	02	06	03	01	05	03
Thursday	Castleburn	09	06	06	03	08	05	03	07	04	02	06	04
Friday	KwaThunzi	10	07	07	04	09	06	04	08	05	03	07	05
2nd Week													
Monday	Upper Mqatsheni	13	10	10	14	12	09	14	11	08	13	10	08
Tuesday	KwaPitela/Hazeledene	14	11	11	08	13	10	08	12	09	14	11	09
Wednesday	Quahlamba/Nhlanhleni	15	12	12	09	14	11	09	13	10	08	12	10
Thursday	Sani Pass/Cobham	16	13	13	10	15	12	10	14	11	09	13	11
Friday	Khubeni/Purchase	17	14	14	11	16	13	11	15	12	10	14	12
3rd Week													
Monday	Drakensberg/Lake Naverone	20	17	17	PH	19	PH	21	18	15	20	17	15
Tuesday	Lotheni	21	18	18	15	20	17	15	19	16	21	18	PH
Wednesday	Ridge	22	19	19	16	21	18	16	20	17	15	19	17
Thursday	Waterford/Rau Taylor	23	20	20	17	22	19	17	21	18	16	20	18
Friday	Sunny Valley	24	21	PH	PH	23	20	18	22	19	17	21	19
4th Week													
Monday	Goxhill/Pinelands/Moyeni	27	24	24	PH	26	23	28	25	22	27	24	22
Tuesday	Springfield Farm	28	25	25	29	27	24	22	26	23	28	25	23
Wednesday	Stepmore	29	26	26	30	28	25	23	27	PH	22	26	24
Thursday	J Pooler/Bushmansnek	30	27	27	-	29	26	24	28	25	23	27	PH
Friday	Thekwane Redlands	31	28	28	-	30	27	25	29	26	24	28	PH

Map 28: Access to Clinics



Hospitals

There are no hospitals in the Kwa Sani Municipality therefore the community of Kwa Sani make use of the uMgeni Hospital in Howick and Edendale which is 100km from Underberg and Centocow Hospital under Ingwe Municipality.

5.2.4 Safety and Security

As Kwa Sani is prone to extremes of weather there are several structures in place to deal with wind, fire and snow, e.g. Fire Association, Rural Metro, Community Watch, SAPS, Municipal Traffic Department and Municipal Disaster office.

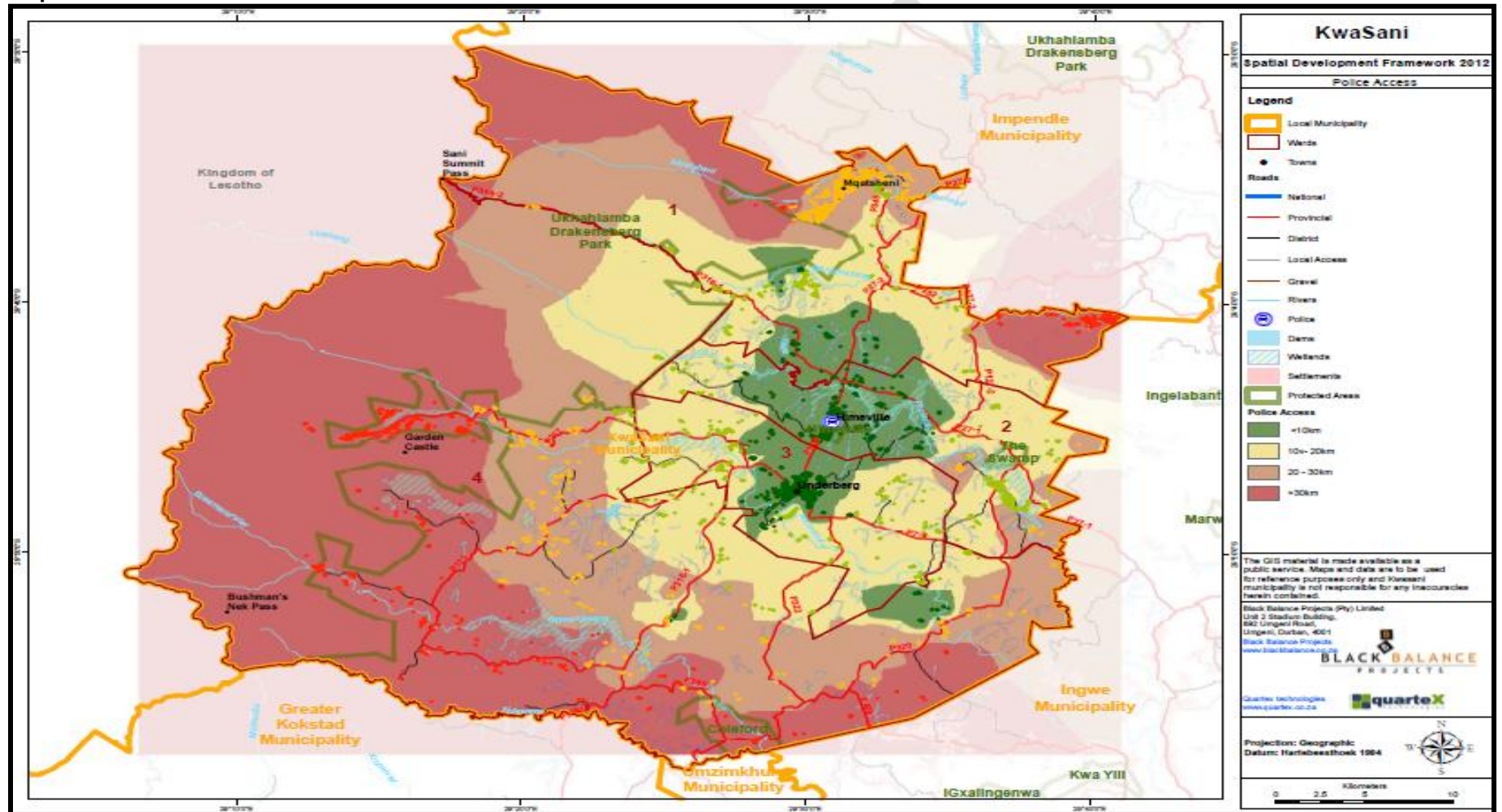
The locality of police station is depicted on Map 28: Police Access (attached overleaf), which depicts that the Kwa Sani Local Municipality has only one police station located in Himeville.

The locality of the Police station has a historic significance as the town of Himeville was established as a police outpost in 1890. Underberg is situated within a 10km service radius from the police station whilst densely populated residential areas like Mqatsheni, Netherby and Ridge is situated at 20-30km service radius.

There is no need for another police station instead there could be satellite police stations in and around the rural areas so as to ensure security and safety for the local residents.

Being so close to the border there should be high activity of livestock theft and subsequently measures needs to be put in place to service the areas in excess of the 20km acceptable service radius.

Map 29: Police Access



5.2.5 Nation Building & Social Cohesion

The office of Special Programmes within the municipality co-ordinates, with the Department of Sports and Recreation and Arts and Cultures, cultural and music programmes which are reflected in the implementation plan.

Further, through its MIG allocation, the municipality has and are still ensuring that each community has access to social infrastructure such as sports fields and community halls.

5.2.6 Community Development with particular Focus on Vulnerable Groups

The objective of the municipality is to champion the interests of Children, Women and People living with Disability and several programmes are in place which are reflected in the Implementation Plan.

5.2.6.1 Youth Development

The aim of the municipality is to identify Youth Development Initiatives as well as to conduct the Youth Summit and establish the Kwa Sani Youth Council and work with the NYDA.

Promotion of community involvement in arts and cultural activities in all wards –music and dance local and district selections an festival	music and dance selection and festival held(all wards combined)	Music and Dance Festival Conducted	Music and dance selection and festival held(all wards combined)
Improved access to community facilities -3 career exhibition in ward 1&2(Enhlanhleni combine school ,Faithway School & kwaMvimbela high school)	career exhibition held in ward 1&2(Enhlanhleni combined school ,Faithway School & KwaMvimbela)	Career exhibition programme implemented involving Three High Schools	Career exhibition held in ward 1&2(Enhlanhleni combined school ,Faithway college & KwaMvimbela
Promotion of the music group-appointment of a recording company to record 1 group	Recording company appointed and 1 music group recorded	One Music Group Recorded	Recording company appointed and 1 music group recorded
Youth development	To hold youth summit and commemorate June 16-1 youth summit and commemoration held	1 youth summit and Commemoration held	Youth Summits held
Sports Development(Salga Games)	Mayoral cup /Salga games -3 codes to participates (soccer		Mayoral cup /Salga games -3 codes to participates (soccer

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	,netball and valley ball)		,netball and valley ball)
Promotion of quality education	Tertiary institutions registration fees support – at least 1 learner from needy backgrounds assisted registered with tertiary institution	Registration fees	20.Tertiary institutions registration fees support – at least 1 learners from needy backgrounds assisted registered with tertiary institution
Promotion of culture of teaching and learning	Back to school campaign- promotion of quality education through the back to school campaign in ward 1 &2	Back to school campaign	5 Back to school campaign- promotion of quality education through the back to school campaign in ward 1 &2

5.2.6.2 Development of the People with Disabilities

The Kwa Sani Municipality's objective is to organise programmes for People with Disability. The municipality have achieved to hold Disability Day Celebration.

To promote public participation and intergovernmental relations through the involvement of all stakeholders on municipal programmes	Disability –needs analysis done(KwaSani LM area)
	Disability- 4 disability forum meetings
	Disability- 1 day celebrated

5.2.6.3 Development of the Elderly

To ensure the involvement of elderly people on municipal matters and to encourage activities related to senior citizens

Senior citizens-coordinate 1 senior citizens program	1 senior citizens program coordinated
--	---------------------------------------

5.2.6.4 Development of Women

The objective of the municipality is to conduct women's month celebration and to coordinate a women at work round table.

Gender programs-1 women's day celebrated and gender related programs coordinated	1 women's day celebrated and gender related programs coordinated
--	--

5.6.2.5 People affected by Crime, HIV/AIDS, Drugs, etc.

Kwa Sani Municipality's objective is to co-ordinate Local AIDS Council and to implement awareness programmes.

The Youth and Special Programmes department worked within existing programs within the Department of Health, through LAC and DAC and partnered with Khuphuka (NGO) on conducting Awareness Campaigns. Two LAC meetings were conducted and one HIV and AIDS Awareness Campaign was implemented during the 2011/2012 financial year.

Establishment and coordination of structures youth council, disability forums ,music and dance forum established	Youth and sports council established through the youth summit
Men's forum –establish representatives of all 4 wards and 4 forum meetings	4 forum meetings coordinated
HIV and AIDS/TB programs –coordinated 4 local aids council meetings (Operation Sukuma Sakhe)	4 Local AIDS Council meetings coordinated(Operation Sukuma Sakhe)
Hold1 HIV/AIDS conference	1 HIV/AIDS conference held
Hold 1 word AIDS commemoration/awareness day the(awareness campaigns)	1 World AIDS Commemoration/awareness day the (awareness campaign)held

5.2.6.6 Early Childhood Development

The municipality is embarking on supporting NGO's and other structures in terms of early childhood development.

Children focused programs, Child protection campaign.	Child Protection Campaign Implemented
---	---------------------------------------

5.2.7 Social Development SWOT Analysis

Table 21: Social Development: SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> At least there are now two official in our office Resources are availed to run Special programmes Strong cooperation from the Mayor, Councilors and Management Good working relationship with Stakeholders 	<ul style="list-style-type: none"> Budgetary constraints Limited human resource capacity Too many meetings to be attended//

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • New census results to give recent states • OSS interventions through war-rooms • Strong government departments cooperation through Local Task Team meetings 	<ul style="list-style-type: none"> • Number of forums and structures to be established without funding to support them. • Unfunded mandates • Imposed programmes that are not planned with the municipality • Critical programmes and request that are coming after the completion of the IDP

6. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

6.1 Financial Viability & Management Analysis

6.1.1 Capacity of the Municipality to execute Capital Projects

On average over the past three years the municipality has spent 98% of the Capital Expenditure.

6.1.2 Indigent Support (Including Free Basic Services)

The municipality is reviewing the indigent register in 2013/2014 for municipality to be able to identify indigent households which have a contribution to a huge debtors balance. The municipality gives subsidy on services which it renders to its community and this is indicated and offset against the revenue as Revenue forgone, 2011/2012 was 34% and 2012/2013 was 37% of the household income. The indigent level is growing every year.

6.1.3 Revenue Enhancement Strategy

There is a need to develop revenue enhancement strategy for the 2014/15 financial year, this will be incorporated in the 2014/15 budget. This will help municipality to maximize its revenue and improve collection rate.

6.1.4 Municipal Consumer Debt Position

During financial year 2013/2014 municipality conducted debtors cleansing with the help of Transunion we were able to get required information for our debtors. The debtors balance is made up of Residential, Business and Government which majority of balance is for residential. As at 30 June 2013 debt was sitting at R5 442 919 and 30 June 2012 was sitting at R5 525 823 however strategies to reduce the debt are being implemented including full implementation of credit control, debt management and indigent policy.

6.1.5 Grants & Subsidies

The municipality is rural hence we depend on grants for our operations including infrastructure development, For the 2011/2012 financial year the grant revenue was sitting at 62% for 2012/2013 was 46% of the total revenue, the municipality is thus grant dependent.

6.1.6 Municipal Infrastructure Assets and Maintenance

The will develop fixed asset maintenance plan which will address some of infrastructure which need serious maintenance, currently the municipality does not have documented fixed asset maintenance plan. The allocation of budget for maintenance is a challenge for the municipality as it depends on grants the allocation is always not enough for maintenance hence it's a challenge.

6.1.7 Current & Planned Borrowings

The total borrowings as at 30 June 2013 were sitting at R1 845 308, which R1 390 150 is a loan made from DBSA and R455 158 which is a remainder from FNB for car finance.

6.1.8 Municipality's Credit Rating

Not applicable but the municipality is financially viable.

6.1.9 Employee Related Costs (Including Councilor Allowances)

As at 30 June 2012 the employee related cost was sitting at 41% and June 2013 was 38% of the total expenditure.

6.1.10 Supply Chain Management (SCM)

The municipality has established SCM unit in the past years and it was not adequately staffed the municipality appointed SCM officer and SCM clerk it is difficult to have a fully fletched SCM unit as employee cost are already above the acceptable norm. We have also appointed interns which will be place in this unit. The municipality will do all its best to ensure that this unit operates in terms of required standards, regulations and legislations.

6.2 Municipal Financial Viability & Management (SWOT Analysis)

Table 22: Municipal Financial Management & Viability SWOT Analysis

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
	Municipal Financial Viability	Strengths		
		Sound financial management	Municipal Oversight Structures	Council
		Financially viable	Financial Reporting/ Audit Opinion	Finance
		Kwa Sani is financially viable and financially sound	Municipal Financial Viability	Finance
		Ability to spend MIG funding	Grant spending	Finance/Technical
		The Municipal valuations process, governed by MPRA, is fully compliant	Property Valuations	Finance
		Functional SCM unit	Procurement processes	Finance
		Consistency in terms of unqualified audit report	Financial procedures and processes	Finance
		Financial Management Systems	Finance Systems	Finance
		Weaknesses		
		Contract Management	Contracts with Service Providers	Finance
		High rate of bad debts	Debtors	Finance
		Credit Control not fully implemented	Creditor	Finance
		Lack of Revenue Enhancement Strategy	Revenue Enhancement	Finance
		Asset Management	Assets	Finance
		Opportunities		
		Achieving and maintaining a Clean Audit opinion	Financial Management and Reporting – Audit Opinion	Finance
		Good credit rating – access to funding more probable	Financial Management	Finance
		Amalgamation with Ingwe – increased grant allocation	Grant funding	Finance
		Threats		
		Staff turnover	Staff	Finance/HR
		High rate of indigents	Indigents	Finance
		Non payment of accounts by debtors	Debtors	Finance

7. GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

7.1 Good Governance Analysis

7.1.1. National and Provincial Programmes rolled-out at Municipal Level

The municipality actively participates in Sukuma Sakhe programmes, Batho Pele principles, Access to Information and War on poverty programmes. Priorities and programmes are also aligned to:

- Cabinet Lekgotla
- District Lekgotla
- M& E Frameworks
- State of the Nation Address (February 2015)
- State of the Province Address (February 2015)
- Outcomes 1- 12
- NDP

7.1.2 IGR

Relations have improved with the introduction of programmes such as Sukuma Sakhe, however complete integration in terms of planning between the different departments and stakeholders requires improvement. Full attendance from all sector departments at quarterly stakeholders meetings and IDP/Budget Forums has not yet been achieved and therefore alignment of programmes and projects is compromised.

However, there is a Mayor's and Municipal Manager's Forum which is attended by the leadership of Kwa Sani other forums such as the Technical Minmec, Sector Department Alignment Committees are also attended and interaction with Provincial and District IGR forums.

7.1.3 Municipal Structures

The following structures are in place

- Plenary Executive Council with ward participatory system
- 4 Ward Committees – functional. Ward Committees are a relatively new structure for Kwa Sani Municipality. However, the committees receive a stipend and meet monthly. Some training has been conducted and further training will be done as well as provision of office supplies.
- IDP Representative Forum – functional and quarterly meetings are held as well as roadshows with District Council.
- Audit Committee – The Audit Committee is established and meet quarterly. The charter needs to be reviewed and the contract of the committee will be extended to 2016 when the amalgamation with Ingwe takes place.
- Internal Audit Committee – Internal Audit is outsourced and is functional providing Risk assessments, reports and recommendations to the Municipal Manager on internal controls and risks. The municipality is striving to establish its own internal committee.
- MPAC – Established and meet on a monthly basis. They play an oversight role in terms of monthly financial reports, mid-year performance assessments, adjustment budget, Annual Report and Annual Financial Statements.
- Portfolio committees – newly established in 2013/2014 financial year and meet monthly to discuss matters set down for Council meeting and other pertinent matters. There are three portfolio committees, i.e. Finance, Corporate Services and Planning and Community Services.

7.1.4 Audit Committee

A functional audit committee is in place and meeting on a quarterly basis. One weakness is that of their reporting to Council.

7.1.5 Status of Municipal Policies

Sector Plans

Table 23: Sector Plans

NO.	SECTOR PLAN	COMPLETED (YES/NO)	ADOPTED (YES/NO)	ADOPTION DATE (IF ADOPTED)	DATE OF NEXT REVIEW
1	Disaster Management Plan	Yes	Yes	June 2013	June 2015
2	Spatial Development Framework	Yes	Yes		
3	Land Use Management System	To be reviewed for wall to wall schemes	-	-	-
4	Waste Management Plan	District Wide Waste Management Plan adopted	No	-	-
5.	Recycling Plan	In progress	-	-	-
6.	Integrated Transport Plan	No- funding is being sought	-	-	-
7.	Cemetery Plan	No	-	-	-
8.	Energy Master Plan	No- funding is being sought	-	-	-
9.	Local Economic Development Plan	Yes	Yes	2012	June 2015
10.	Tourism Development Plan	Yes	Yes	2004	June 2015
11.	Housing Plan	Yes currently under review	-	-	-
13.	Rural Settlement Development Plan	Yes	Yes	2012	June 2015
14.	Environmental Management Framework	Funding is being sought	-	-	-
15.	Biodiversity Management Plan	Yes	Yes	2012	2015/16
16.	SEA/EMP	No	-	-	-
17.	Infrastructure Investment Plan	No	-	-	-
18.	Financial Policies as per legislation	Yes	Yes	May 2013	June 2015
19.	Human Resource Policies/Strategy	Yes	Yes	29/08/2013	June 2015
	IT Related Policies	Yes	Yes	29/08/2014	June 2015
20.	Human Resource Plan	No- Was not in place – to be implemented in 2015/16	No	30 April 2014	June 2015
22.	Works Skills Plan	Yes	Yes	2013/14	201/16
23.	Work Skills Development	Yes	Yes	2008	June 2015

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	Policy				
24.	Employment Equity Policy	Yes	Yes	2008	June 2015
25.	Municipal Bylaws	Yes	Yes	2006	June 2016
26.	Area Based Plan	Yes	Yes	2007	-
27.	Communication Strategy	Yes	No	Adopted in April 2014	June 2015
28.	Public Transport Plan	No- funding is being sought	-	-	-

All necessary Human Resource and Financial Policies are in place and due for review in the 2013/14 financial year

7.1.6 Municipal Risk Management

A Risk Analysis and accompanying Action Plan have been developed for the 2013/2014 financial year. The Action Plan is currently being implemented.

7.1.7 Status of Municipal Bylaws

All necessary bylaws are in place and due for review in the 2015-2016 financial year Public Participation Analysis. Regular stakeholder meetings take place through Ward committee Meetings, IDP/Budget Forums, roadshows, Sukuma Sakhe and Mayoral Stakeholders forums. Meetings with other forums such as Ratepayers, Business , Farmers Association and Community Tourism Organisations also take place. Provision of information for the public could be improved through newsletters and radio broadcast. There is a tendency of not always projecting the achievements of the municipality but more focus is on responding to complaints. To date there have been no public protests in the municipal area.

The communication strategy has been finalized and adopted by Council in April 2014.

7.3 Good Governance and Public Participation (SWOT Analysis) for Kwa Sani Municipality

Table 24: Good Governance & Public Participation Analysis: SWOT Analysis

No	National Key Performance Area	Strategic Issue 1. Weaknesses and Threats to be captured as a NEGATIVE, e.g. Lack of a Retention Strategy)	Key Focus Area	Department
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Strengths		
		Participation in government programmes (e.g. OSS, B2B)	IGR	Office of the MM
		Good relationship between administration and leadership	Communication	MM's Office
		Functional ward committees and War Rooms	Public Participation	Ward Councillors
		IDP/PMS unit established	Planning & Monitoring	MM's Office
		Establishment of Internal Audit commenced	Public Participation	Office of the MM
		Internal Audit unit established	Oversight	Office of the MM
		Weaknesses		
		Non-reviewal of Municipal By-Laws (By Laws last reviewed in year 2006)	Municipal By-laws	Corporate Services
		Opportunities		
		Support from the communities (Through their participation on municipal meetings)	Public Participation	MM
		Public Meetings (IDP, OSS, Budget) held more regularly		
		Cooperation with Traditional Leadership		
		Participation in IGR Forums		
		Threats		
		Service Delivery Protests (especially i.r.o Housing)		Office of the MM
		Apathy to government programmes from some sectors	Public Participation/Stakeholder Management	Office of the MM

8. COMBINED SWOT ANALYSIS

Table 25: COMBINED SWOT ANALYSIS

KEY PERFORMANCE AREA	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Municipal Institutional & Organisational Development	<ul style="list-style-type: none"> Succession Plan Performance contracts in place Annual review of organogram Functional Local Labour Forum All Section 79 committees are in place, i.e. MPAC, APAC, Portfolio, etc. Dedicated Staff 	<ul style="list-style-type: none"> Record Management Limited capacity in terms of skills and personnel Job Evaluation processes not finalized Limited funding for skills development Salaries are not competitive Lack of upholding & work-shopping Batho Pele principles 	<ul style="list-style-type: none"> Financial internship programme Support received from Salga Discretionary grant from Seta Amalgamation with Ingwe LM – increase in personnel and skills level with competitive salaries Training offered by various institutions EPWP programme 	<ul style="list-style-type: none"> Staff turnover especially with Senior Managers Amalgamation with Ingwe LM as it could have a negative or positive impact for staff Attraction and retention of scarce skills
Local Economic Development	<ul style="list-style-type: none"> Well established agricultural and tourism sectors Low crime rate except for stock theft EPWP Grant Premium destination Functional co-operatives 	<ul style="list-style-type: none"> Land claims Unavailability of land for development Not maximising on local knowledge for projects Limited ability to access funding Inability to attract investment 	<ul style="list-style-type: none"> Well established agricultural and tourism sector Implement Tourism Development Plan EPWP programme Rural development through natural resources Linkage with Lesotho Forging more 	<ul style="list-style-type: none"> Poor physical and social infrastructure Land ownership Spatial inequality Stock theft Inequality of income CBD area was poorly planned Non-committal of certain sectors to forming part

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			strategic partnerships	of a co-operative <ul style="list-style-type: none"> ▪ High rentals of commercial space for new businesses
Service Delivery & Infrastructure	<ul style="list-style-type: none"> ▪ Infrastructure Grant & EPWP grant ▪ Road Maintenance Plan ▪ High quality of basic services projects ▪ 	<ul style="list-style-type: none"> ▪ Lack of equipment ▪ No landfill site ▪ Infrastructure development and asset management plan not compiled ▪ Not all areas have community facilities ▪ Refuse collection not extended to rural communities ▪ Lack of cemetery plan 	<ul style="list-style-type: none"> ▪ Sound working relationship with safety and security stakeholders ▪ Support from DoT in terms of licensing and DLTC ▪ Support from Cogta – MIG ▪ EPWP and MIG Grant – possible access to extra funding due to 100% expenditure ▪ 	<ul style="list-style-type: none"> ▪ Land for housing ▪ Unavailability of gravel material(quarry) ▪ Land for landfill site ▪ High cost of construction materials ▪ Illegal dumping (waste) ▪ Increase of waste transportation costs ▪ Crumbling infrastructure due to lack of maintenance ▪ Damage through natural disasters, snow, winds, fire.
Financial Viability	<ul style="list-style-type: none"> ▪ Sound financial management ▪ Financially viable ▪ Fully compliant with MPRA ▪ Ability to spend MIG funding ▪ Functional 	<ul style="list-style-type: none"> ▪ Contract Management ▪ Asset Management ▪ High rate of bad debts ▪ Credit control not fully implemented ▪ Lack of revenue enhancement strategy 	<ul style="list-style-type: none"> ▪ Progression to clean audit ▪ Good credit rating – access to funding more probable ▪ Amalgamation with Ingwe LM – increased grant funding 	<ul style="list-style-type: none"> ▪ Staff turnover ▪ High rate of indigents ▪ Non payment of accounts by debtors

	<ul style="list-style-type: none"> SCM unit Consistency in terms of unqualified audit report Financial Management System 			
Good Governance	<ul style="list-style-type: none"> Participation in government programmes (e.g. OSS) Good relationship between administration and leadership Functional ward committee and war rooms IDP/PMS unit established Establishment of internal audit commenced 	<ul style="list-style-type: none"> Bylaws not reviewed 	<ul style="list-style-type: none"> Rally community support Hold more regular public meetings Encourage cooperation with traditional leadership Participation in IGR forums 	<ul style="list-style-type: none"> Service delivery protests (esp. housing) Poor participation from some communities in government programmes
Spatial Development Framework	<ul style="list-style-type: none"> Planning department established Legally compliant SDF Support from Cogta in terms of funding and 	<ul style="list-style-type: none"> No GIS component Lack of environmental expertise No Environmental Management Plan Working relationship between municipality and Traditional 	<ul style="list-style-type: none"> Locality of KSM – close to World Heritage Site Major road networks linking us to major cities, provinces and Lesotho Credible SDF to guide 	<ul style="list-style-type: none"> Uncontrolled sporadic development Climate change legislation impact on developmental programme Land availability for

	capacity	Council	development and wall to wall scheme	development ▪ Unresolved land claims
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9. KEY CHALLENGES

Table 26: Key Challenges

CHALLENGE	DESCRIPTION
1. Human Resource Capacity	Shortage of critical skills. Retention of staff difficult due to location of the municipality
2. Asset procurement and management	Procurement of relevant equipment and IT infrastructure and maintenance of assets is not well organised and no maintenance programme is in place.
3. Potential for local economic development job creation	Lack of social infrastructure and limited marketing of the municipal area as a tourism destination – municipal budget constraints prevent implementation of LED projects
4. Service Delivery backlogs	Project Management Unit not fully established and Service Delivery Department is not fully capacitated in terms of skills development and equipment
5. Financial Management	Debt Collection requires improvement as well as contract management
6. Stakeholder/IGR	Alignment of sector department projects and stakeholder engagement improved but requires further strengthening. No public private partnerships for development – strengthen IGR forums.

SECTION D: VISION, GOALS, OBJECTIVES AND STRATEGIES

1. VISION

Kwa Sani to be a well governed municipality providing equitable services, sustainable development and job opportunities in a secure environment before 2030.

2. MISSION STATEMENT

Kwa Sani strives to provide access to equitable, quality basic services on its developments. Promoting investment opportunities while providing access to skills development and for job opportunities for its people enabling sustainable economic development.

We commit to our **core values** which are:

- **Dedication**
Total dedication to serving our customers
- **Honesty and integrity**
Complete honesty and integrity in everything we do
- **Respect**
We have equal respect for all races, cultures and creeds
- **Welfare**
We will promote the welfare of all our staff and councillors
- **Community participation**
We foster an environment which encourages community participation
- **Accountability**
Accountability for actions and decisions
- **Professionalism**
Professionalism in servicing our valued customers

3. LONG TERM GOALS / OBJECTIVES

The long term goals and objectives have been developed linked specifically to the Provincial Growth and Development Strategy (PGDS)

The Provincial Goals are:

- Job Creation
- Human Resource Development
- Human & Community Development
- Strategic Infrastructure
- Response to Climate Change
- Governance and Policy
- Spatial Equity

The linkage to the PGDS is highlighted in red under each KPA.

Table 27: Key Performance Area and Current Objectives

KEY PERFORMANCE AREA	CURRENT OBJECTIVES
Municipal Transformation and Institutional Development	To build a transparent administrative body capable of achieving transparency and integrity whilst addressing employment equity and affirmative action.
Human Resource Development	
Local Economic Development	To create an enabling investment environment, and provide all residents in the municipality with access to inclusive economic growth opportunities including the rural poor, the youth, women and disabled
(PGDS) – Job creation	
Human and Community Development	
Service Delivery and Infrastructure	To maintain, improve and extend infrastructure and quality of service delivery throughout the municipal area.
Strategic infrastructure	
Financial Viability and Management	To enhance revenue generation and establish sound financial management leading to a financially viable municipality.
Good Governance	To foster and maintain good intergovernmental relations
Governance and Policing	To form strategic partnerships with stakeholders. To facilitate community development and involvement; ensure higher levels of democracy and public participation To uphold Batho Pele principles
Spatial Development Framework	One scheme for the municipality within 5 years Reflect council development strategies spatially Enhance regional identity and unique character of place Ensure conformance with the neighbouring local, district and provincial spatial development frameworks
Spatial Equity	
Human and Community Development	

4.SIX KEY PERFORMANCE STRATEGIC REPORTS**KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
CS 1	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To develop functional performance management system	Performance agreements	1	No. of performance agreements signed for S54/56 posts
CS 2					2	No. of quarterly performance reports submitted
CS 3					3	No. of policies reviewed
CS 4			To improve institutional and organisational capacity	Critical skills	4	No. of critical posts filled

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IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
CS 5			To develop functional performance management system	Skills development plan adopted and implemented	5	Date Skills development Plan adopted an implemented
CS 6				Implementation of Works Skills Plan	6	No. of training workshops as per the plan
CS 7			To improve municipal image	Implementation of complaints register	7	Turnaround time to respond to complaints
CS 8			To promote the culture of learning to ensure effective service delivery	Provide staff bursaries	8	No of capacity building provided through bursaries
CS 9			To improve institutional and organisational capacity	Implement organogram by filling all vacant and funded posts	9	Date organogram reviewed
CS 10			To improve safety and security within the municipal environment	Conduct awareness campaigns	10	No. of campaigns conducted
CS 11			To improve performance and functioning of the municipality	Hold Local Labour Forum meetings	11	No. of meetings held
CS 12			To promote accountability to the citizens of Kwa Sani	Provide secretariate support to Council and MPAC	12	No. of meetings provided with secretariate support

IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
CS 13			To promote the performance and functioning of the municipality	Hold departmental meetings	13	No. of departmental meetings held
CS 14			To promote the performance and functioning of the municipality	Corporate Services Portfolio committee meeting	14	No. of portfolio committee meetings held
CS 15			To facilitate communication and improve performance and functioning of the municipality	Develop an ICT framework	15	Date ICT Framework reviewed
CS 16				HR Sub-Committee meetings (Kwa Sani and Ingwe)	16	No. of meetings provided with secretariate support
CS 17			To ensure Effective and efficient service delivery	Coordinate Ward 4 War Room meetings	17	No. of War Room meetings coordinated
KPA 2: SERVICE DELIVERY (TECHNICAL DEPARTMENT)						
TEC 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	Provision of basic services	Coordinate provision of access to potable (drinkable) water through attendance of 4 IDF meetings at HGDM	18	No. of IDF meetings attended
TEC 2				Coordinate provision of access to potable (drinkable) water at schools through attendance of IDF meetings at HGDM	19	No. of IDF meetings attended

IDP / SDBIP NO.				STRATEGIES	NO	INDICATORS
TEC 3				Coordinate provision of access to potable (drinkable) water at clinics through attendance of IDF meetings at HGDM	20	No. of IDF meetings attended
TEC 4				Coordinate provision of access to sanitation to consumers through attendance of IDF meetings at HGDM	21	No. of IDF meetings attended
TEC 5				Coordinate provision of access to sanitation to schools through attendance of IDF meetings at HGDM	22	No. of IDF meetings attended
TEC 6				Coordinate provision of access to sanitation to clinics through attendance of IDF meetings at HGDM	23	No. of IDF meetings attended
TEC 7				Coordinate provision of free basic water to households through attendance of IDF meetings at HGDM	24	No. of IDF meetings attended
TEC 8				Coordinate provision of free basic sanitation to households through attendance of IDF meetings at HGDM	25	No. of IDF meetings attended

IDP / SDBIP NO.				STRATEGIES	NO	INDICATORS
TEC 9				Upgrading of Woodford road	26	No. of kms of Woodford road upgraded
TEC 10				Construction of eNhlanhleni Combo Court	27	No. of eNhlanhleni combo court constructed
TEC 11				Maintenance and rehabilitation of 12 kms Urban and 10 kms Rural roads in all 4 wards	28	No. of kms of roads maintained and rehabilitated
TEC 12				Repair potholes road maintenance	30	No. of square meters of potholes repaired
TEC 13				Grass cutting and verge maintenance	31	No. of square meters of grass cutting

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS		STRATEGIES	NO	INDICATORS
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TRAFFIC DEPARTMENT

TR 1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To ensure public safety	Traffic Law enforcement	32	No. of roadblocks attended
TR 2					33	No. of provincial road blocks attended monthly
TR 3					34	No. of school awareness campaigns organised per month
TR 4					35	No. of road safety awareness meetings organised per annum
TR 5					36	No. of monthly disaster management meetings attended
TR 6					37	No. of weekly station crime combating forum meetings attended
IDP / SDBIP NO.					NO	INDICATORS

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TR 7					38	No. of ITLEC meetings attended per annum
TR 9					39	No. of ARTO meetings attended per annum
TR 10					40	No. of justice meetings attended per annum
TR 11					41	No. of warrant of arrest operations attended per month
BUILDING CONTROL						
BCO 1				Turnaround time to carry out routine inspections	42	Number of days to carry out routine inspections

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To ensure free access to education, recreation, culture and information for the community			
LIB 1				Conduct holiday programmes	43	No. of holiday programmes conducted
LIB 2				Basic end user training classes	44	No. of programmes and basic end user certificates issued
LIB 3					45	No. of Outreach programme held
KPA 3: LOCAL ECONOMIC DEVELOPMENT						
LED 1	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	LOCAL ECONOMIC DEVELOPMENT	SMME Support	SMME development and promotion	46	No. of SMMEs developed and promoted
LED 2				SMME Forum meetings	47	No. of forum meetings held
LED 3				Conduct workshop	48	No. of workshops conducted
LED 4				Information day	49	No. of information days conducted
LED 5			Emerging Farmer Support	Maize production	50	No. of hectares planted
LED 6				Vegetable production	51	No. of hectares planted
LED 7				Livestock production	52	No. of grazing camps
				Hold meetings	53	No. of meetings held
LED 8						

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IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
LED 9			Informal sector support	Skills improvement	54	No. of training interventions
LED 10				Hold meetings	55	No. of meetings held
LED 11				Networking sessions	56	No. of networking sessions
LED 12			Waste management and job creation	Recycling	57	No. of tons of recovered recyclables
			To promote and develop local tourism	Conduct Kwa Sani Tourism Awareness Programme 1 per ward in 3 wards and 2 in ward 1)	58	No. of Kwa Sani Tourism campaigns conducted
TOU 1				Community Tourism skills development workshops	59	No. of skills developments workshops conducted
TOU 2				Coordinate Local Tourism Forum meetings	60	No. of Local Tourism forum meetings held
TOU 3				Conduct Arts and Craft local exhibitions	61	No. of Arts & Craft Local exhibitions conducted
TOU 4						

IDP / SDBIP NO.				STRATEGIES	NO	INDICATORS
TOU 5				Attend external tourism shows and exhibitions	62	No. of external tourism shows and exhibitions attended
TOU 6				Conduct and coordinate Kwa Sani culture, food tasting expo and Duzi to Sani 4x4 expedition	63	No. of Kwa Sani culture food tasting expo and Duzi Sani 4x4 expeditions conducted and coordinated
TOU 7				Coordinate the establishment of Tourism Development Forums in each ward	64	No. of Tourism Development Forums coordinated
TOU 8				Conduct local literature exhibition	65	No. of local literature exhibition conducted
TOU 9				Conduct literature capacity building workshops	66	No. of literature capacity building workshops conducted
TOU 10				Conduct Creative Arts capacity building workshops	67	No. of Creative Arts capacity building workshops conducted
TOU 11				Attend Provincial Literature Exhibitions	68	No. of Provincial Literature Exhibitions attended
TOU 12				Conduct Matrons capacity building workshops	69	No. of Matrons capacity building workshops conducted
TOU 13				Conduct Maidens capacity building workshops	70	No. of Maidens capacity building workshops conducted

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IDP / SDBIP NO.				STRATEGIES	NO	INDICATORS
TOU 14				Attend annual Reed Dance ceremony (Umkhosi Womhlanga)	71	Number of Reed Dance ceremony (Umkhosi Womhlanga) attended
TOU 15				Conduct Arts & Culture talent search	72	No. of Arts & Culture Talent search conducted
TOU 16				Establishment of wards Arts & Culture Forums in each ward	73	No. of Wards Arts & Culture forums established in each ward
TOU 17				Promote best local talent search artist at Splashy Fen Music Festival	74	Date local talent search promoted at Splashy Fen Music Festival

KPA 4: FINANCIAL MANAGEMENT AND VIABILITY

BTO 1	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure proper supply chain Management	Adherence to Supply Chain Management procedures	118	Turnaround time for bids and quotations
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IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
BTO 2			To ensure all properties within municipality area are valued as per the Municipal Property Rates Act (MPRA) including quarterly Supplementary Valuation Roll implementation and updating of GV	Implementation of MPRA	119	Prepare 2 supplementary valuation rolls
BTO 3			To ensure all indigent households are registered to indigent register	Free basic services and indigent support	120	Number of indigent households registered
BTO 4			To ensure payments are paid according to MFMA	Payment of creditors	121	Payment of creditors within 30 days
BTO 5			To ensure that all BTO employees are fully capacitated	Capacity Building for Finance staff and Implementation of Internship programme	122	Number of employees trained on CPMD through accredited learning institutions
BTO 6			To ensure that all BTO policies are reviewed	Finance policies reviewal	123	All budget related policies reviewed and adopted by Council

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IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
BTO 7			To ensure credible suppliers database	Update of Supplier database	124	Registration of suppliers database for all commodities
BTO 8			To ensure compliance with MFMA and applicable tax legislation	3rd party payments and submission of SARS returns	125	Payment and submission of SARS returns by 7th of each month
BTO 9			To ensure timeous payment of salaries	Payroll administration	126	Processing of salaries by 25th of each month
BTO 10			To ensure that all management accounts are reconciled	Preparation of monthly reconciliations	127	Reconciled management accounts
BTO 11			To ensure that the municipality obtain clean audit report	Institutional Operation Clean Audit project	128	Clean Audit or unqualified with reduction on other matters

IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
BTO 12			To ensure that municipal funds are accounted for	Budgeting and cashflow management	129	Credible and reliable budget. No unauthorised expenditure, irregular and wasteful expenditure
BTO 13			To ensure full implementation of credit control and debt collection policy	Credit control	130	Adherence to applicable policies and procedures and relevant legislations
BTO 14			To ensure reliable billing information on the financial system	Data cleansing by 30-06-2015	131	Credible data for debtors
BTO 15			To ensure that municipal procurement is done in a cost effective and efficient manner in order to speed up service delivery by 2017	Supply chain management	132	7 days processing period for small supplies and 30 days processing period for bigger tenders

IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
BTO 16			To ensure proper management of assets	Asset management	133	Fully compliant asset register
BTO 17			To ensure maximum return on investment	Investment management	134	Diversified investment
BTO 18			To ensure economical and affordable tariffs	Tariff setting	135	Review and approval of tariffs
BTO 19			To ensure clear timeframes for Budget and IDP processes	IDP and Budget processes	136	Well planned IDP & Budget processes
BTO 20			To ensure regular communication with ratepayers	Ratepayers interaction for revenue collection and addressing community needs	137	Harmonised relationship with ratepayers

IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
BTO 21			To enhance customer satisfaction and reduce queries relating to municipal services	Customer care	138	Documented feedback from municipal customers

GOOD GOVERNANCE

OMM 1	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote public participation in the affairs of the municipality	Improved ward Committees	75	Number of Ward Committee meetings (4 per ward)
OMM 2					76	Percentage of attendance by members per ward
OMM 3					77	Number of community meetings per ward
OMM 4			Improve the Municipal Audit opinion and Accountability	Approved and implemented Audit plan	78	Date approved
OMM 5					79	Date implemented
OMM 6					80	% achieved
OMM 7				Audit Committee meetings	81	No. of Audit Committee meetings held

IDP / SDBIP NO.				STRATEGIES	NO	INDICATORS
OMM 8				MPAC meetings	82	No. of MPAC meetings held
OMM 9				Quarterly reports submitted to APAC & Cogta on performance i.t.o s46 of the MSA	83	No. of quarterly reports submitted
OMM 10				Ensure sitting of 16 Council meetings (4 MANCO, 4 portfolio and 4 Council meetings	84	Number of Council meetings sitted
OMM 11				Adopted IDP 2015/2016	85	Date IDP adopted
OMM 12			To table IDP/Budget Process Plan for preparation, tabling and approval of IDP and Annual Budget	IDP/Budget framework and Process Plan for preparation, tabling and approval of IDP and Annual Budget	86	Date IDP/Budget framework and Process Plan tabled
OMM 13			To ensure IDP and Annual budget 2014/2015 is made public within 14 days of its adoption	IDP and Annual Budget for 2014/2015 is made public within 14 days of its approval	87	Date IDP and Annual Budget for 2015/2016 made public
OMM 14				Adopted Annual Performance Report submitted to AG and Cogta	88	Date Annual Performance Report adopted

IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
OMM 15			Ensure the adoption of an Oversight Report with comments for 2014/2015 by MPAC (MFMA s129(1))	Adoption of an Oversight Report with comments for 2014/2015 by MPAC	89	Date adopted
OMM 16			Ensure that an Oversight Report is made public for comments within 14 days of adoption by 31-04-2016	An Oversight Report is made public for comments within 14 days of its adoption	90	Date Oversight Report made public
OMM 17			To hold IDP roadshow meetings	IDP roadshow meetings	91	No. of IDP roadshow meetings held
OMM 18			To hold IDP Representative forum meetings	IDP Representatives forum meetings	92	No. of IDP Representatives meetings held
OMM 19			To hold quarterly stakeholders meeting	Quarterly stakeholders meeting	93	No. of quarterly stakeholders meeting held
OMM 20			To establish strategic partnerships for development through Sukuma Sakhe meetings	Establish strategic partnerships for development through Sukuma Sakhe meetings	94	No. of strategic partnerships for development through Sukuma Sakhe meetings held
IDP / SDBIP			STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS

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NO.						
OMM 21			To finalise, adopt and implement communication strategy	Review communication strategy	95	Date Communication strategy reviewed
OMM 22			To review policies/delegations	Review policies/delegations	96	Date policies/delegations reviewed
OMM 23			To publicise SDBIP within 14 days of approval	SDBIP publicised within 14 days of approval	97	Date SDBIP publication facilitated
OMM 24			To attend IGR meetings	Attend IGR meetings	98	No. of IGR meetings attended
YSP 1	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To coordinate Local AIDS Council and hold HIV/AIDS awareness campaigns	Local AIDS meetings coordinated	99	No. of Local AIDS meetings coordinated
YSP 2				World Aids Day Commemoration held	100	Date commemoration held
YSP 3				TB awareness campaigns held	101	No. of awareness campaign held
YSP 4			To conduct local Salga Games selections and participate in	Establishment and coordination of structures	102	Date structures established and coordinated
IDP / SDBIP NO.				STRATEGIES	NO	INDICATORS

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YSP 5			District and Provincial Salga Games	Provide support to Sani Stagger athletes event	103	Date Sani Stagger support provided
YSP 6			To coordinate Operation Sukuma Sakhe	Coordinate Operation Sukuma Sakhe	104	No. of Sukuma Sakhe meetings coordinated
YSP 7			To conduct Youth Summit commemoration and launch	Youth Summit commemoration and Youth Council Launch	105	Date Youth summit commemoration and Youth Council launch held
YSP 8			To establish the Kwa Sani Youth Council	Kwa Sani Youth Council meetings	106	No. of Kwa Sani Youth Council meetings held
YSP 9			To coordinate a Women programmes	Gender programmes coordinated	107	Date Womens Salga commission launched and 1 project funded
YSP 10			To coordinate Matric Motivation programme	Career Exhibition Matric Motivation programme	108	Date Career Exhibition Matric Motivation programme coordinated

IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
YSP 11			To coordinate men's forum meeting and Men's Imbizo	Men's Forum meeting and Men's Imbizo	109	No. of Men's Forum coordinated
YSP 12				Hold Men's Forum Imbizo	110	No. of Men's Forum Izimbizo's held
YSP 13			To coordinate Crime Awareness campaign	Crime Awareness campaign held	111	No. of Crime Awareness Campaigns coordinated
YSP 14			To hold Senior Citizens programmes	Senior Citizens programmes	112	No. of Senior Citizens programmes held
YSP 15			To support needy children with institution registration To promote the quality of education	Tertiary Institution Registration fees support	113	No. of needy children to be supported
YSP 16				Back to school campaign	114	Date back to school campaign held

IDP / SDBIP NO.			STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS
YSP 17			To do needs analysis and identify people living with disability through disability forum meetings	Needs analysis done and identify people living with disability through disability forum meetings	115	No. of disability forum meetings held
YSP 18			To conduct Disability Day celebration	Disability Day celebration	116	Date disability day celebration held
YSP 19			To conduct a children focused programmes	Conduct child protection campaign	117	Date child protection campaign held
KPA 6 : CROSS CUTTING INTERVENTION						
TP 1	SINGLE WINDOW OF COORDINATION	CROSS CUTTING INTERVENTION		Improved Spatial Development Framework planning	139	Reviewed Spatial Development framework
TP 2					140	No of identified Spatial Development priorities/interventions identified
TP 3				Implementation of the of the Planning and development Act	141	Percentage of applications processed within legal timeframes
TP 4				Effective and compliant waste management implementation	142	Date of submission of application for funding
TP 5				PDA applications	143	No. of applications processed within specified timeframe of 90 days
IDP / SDBIP			STRATEGIC OBJECTIVE	STRATEGIES	NO	INDICATORS

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NO.						
DM 1			To ensure improved response to Disasters		145	Developed / Reviewed Disaster Management Plan
DM 2				Establishment of disaster management Structures and systems	146	No. of Disaster Management Forum meetings
DM 3					147	Date disaster management centre established/upgraded
DM 4				Functional Disaster Management Centre	148	Percentage response to reported disasters
DM 5					149	No. of community awareness campaigns on fire awareness and to risk profile inspections conducted
DM 6					150	No. of disaster incidents and relief measures assessed and coordinated
DM 7					151	Date fire breaks burnt
DM 8					152	No. of quarterly reports submitted to council

5. TOURISM AND AGRICULTURAL POTENTIAL

Key issues arising from the strategy section of the IDP is job creation. Tourism and Agriculture are the core economics of Kwa Sani. The following maps reflect Tourism Development Capacity on Capacity and Tourism Potential.

Tourism is seamlessly integrated with environmental protection and management, as the tourism sector in the KwaSani municipal area is primarily based on tourism activities that depend on the natural landscape and biodiversity of the area. It is therefore imperative that all tourism development and maintenance initiatives be implemented while taking into consideration the environmental management directives as outlined in this SDF.

All tourism expansions and developments should be aiming to support opportunities for the inclusion and expansion of SMME's in the mountain bio-region. As part of this, the municipality as other role players in the industry should elaborate on and facilitate partnerships with and between small- and micro tourism operators.

One of the definite tourism initiatives in the municipal area, is that of the expansion of the Giants Cup Hiking Trail into the Trans-Maloti Trekking Trail, as proposed by the discussion paper: "Discussion Paper: Proposed Tourist Corridor in Ukhahlamba Drakensberg – Trans-Maloti Trekking Trails". This is proposed to expand into the tourism corridor, which will traverse the municipal area, along the periphery of the Ukhahlamba WHS.

The proposed Trans-Maloti Trekking Trail development will need to take consideration of all the applicable spatial planning directives for the municipal area. Linked to this, all private tourism operations in protected areas will need to be managed and limited to ensure the public interest at all times.

As contained within the environmental management directives, the development of any tourism facilities, in particular, and along this proposed trail, needs to ensure that ribbon development is limited or avoided, especially along the margins/fringes of the Ukhahlamba Drakensberg Park WHS (in line with proposed "Special Case Area Planning" principles).

The strategies related to tourism directives should focus, firstly, on the maintenance and sustainability of the existing tourism market and infrastructure, and secondly, on advancement and development of the tourism sector in areas which were previously marginalised and underdeveloped.

SECTION E: STRATEGIC MAPPING, IMPLEMENTATION PLAN

SECTION E.1: STRATEGIC MAPPING

As review of the Spatial Development Framework is aligned to the current review of the IDP the map reflecting long term vision and goals has not yet been finalized.

1. SPATIAL DEVELOPMENT OBJECTIVES AND KEY DEVELOPMENT DIRECTIVES

The core spatial challenges of the Spatial Development Framework would be to ensure spatial variety, equity, efficiency and sustainability. However, current practices does not always promote these concepts and it is therefore vital to identify in which manner current trends impact/does not impact on the achievement of these responsibilities and the eventual realization of the Spatial Development Vision.

The following broad spatial development objectives for the KwaSani Municipality are aligned to the SPLUMB and PGDS principles and serves to inform the spatial directives and strategies of the KwaSani Municipal area:

1.1 Spatial Development Objectives

Preservation of the biodiversity in the municipality through maintenance of environmental protection in existing protected areas and rehabilitation of degraded or damaged areas.

Protection of water catchment areas to ensure that the quality of water is suitable for the maintenance of the biodiversity of the area and the ultimate usage by humans.

Promotion of the economic contribution of agriculture in the municipality and the protection of irreplaceable and high value agricultural land.

Striking a balance between environmental protection, economic and social considerations in all development in the municipal area.

Addressing imbalances through priority resource allocation and intervention and channelling of social and economic investment to benefit previously disadvantaged areas.

Spatially focus target interventions towards areas where minimum service levels do not occur and facilitate and support the existing tourism sector and complement this by tourism priorities that will develop previously disadvantaged communities.

Target spatial interventions and public investments where economic potential and social needs most coincide
Promotion of private sector investments in previously disadvantaged areas and strategically target interventions towards key areas of poverty.

Discourage settlement and development sprawl and also ensure the optimal use of existing resources and infrastructure.

Develop and maintain flexibility in spatial plans, policies and land use management systems to accommodate and ensure sustainable livelihoods in communities most likely to suffer the impact of environmental and economic shocks.

Ensure that cultural, visual and heritage assets are protected and utilised and protected towards localised beneficiation.

Promote and develop sustainable settlements where residential and employment opportunities are in close proximity to one another and promote diverse combinations of land use in support of each other.

Systematically improve access to land and proper land management principles and practices in traditional authority areas as well as other rural areas.

Ensure full legislative compliance in all aspects of land development.

Develop appropriate institutional capacity towards effective land use management and prepare, maintain and adhere to comprehensive municipal spatial planning policies and strategies.

1.2 Spatial Development Directives

The KwaSani Spatial Development Framework's directives should principally consider the reality that the municipal area's economic drivers are the agriculture and tourism sectors and that there should be a balance between environmental management on the one side and development on the other. Development in the municipality is likely to be linked to either the agricultural sector, or the tourism sector, both of which are dependent on environmental protection and sustainability for its sustainability.

The spatial development directives of the SDF will be guided by the institutional key performance areas that forms part of the municipality's long term goals/objectives, as contained in the IDP. This approach ensures that there is optimum alignment between the IDP and the SDF, as required by the Municipal Systems Act.

These institutional key performance areas will guide the IDP objectives by assigning and illustrating the spatial arrangement, or physical location of the objectives that will have a spatial impact or footprint, which in turn will reflect the desired spatial form of the municipality.

Linked to the desired spatial form of the municipality, the spatial development directives of the SDF endeavour to address the following:

- Spatial reconstruction of the municipality.
- Desired patterns of land use in the municipality.
- Provide strategic guidance in respect of the nature and development within the municipality.
- Sets out a capital investment framework for the municipality's development programmes.
- Provide a strategic assessment of the environmental impact of the spatial development framework.
- Identifies programs and projects for the development of land within the municipality.
- Is aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities,
- Should indicate where public and private land development and infrastructure investment should take place.
- Indicate desired or undesired utilization of space in a particular area.
- Delineate the urban edge.
- Identify areas where strategic intervention is required.
- Identify areas where priority spending is required.
- Apply SCAP principles

There is an understandable link and interaction between the various Spatial Development Directives, as these are cross cutting directives and forms an integrated development and spatial system.

Various planning and research documents have been developed to support the protection and management of the natural environment in the greater Ukhahlamba World Heritage Site and these could serve as guidelines to the proposed directives for the environmental management in the KwaSani Municipality.

Following sections of the IDP outlines the area and sector specific spatial development directives and associated spatial development strategies. These strategies all aim to achieve the spatial objectives for the municipal area and serve as a mechanism to consider spatial development priorities and determine these either for the municipal area as a whole, or could be area specific.

1.3 Environmental Directives

The municipality needs to provide a strategic assessment of the environmental impact of the spatial development framework on the natural environment. This is a particularly involved task in the Kwa Sani Municipal area, due to the importance and environmental significance of the municipal area. This statement is underpinned by the strategic importance of the Ukhahlamba World Heritage Site, in particular.

The UDP WHS Buffer Technical Committee have agreed on a number of guiding principles and rules to be used by developers and authorities in establishing the appropriateness of a proposed development within the buffer to the UDP WHS.

1.4 Guiding Principles for Development within the UDPWHS

- a. The various planning policies and statements presently in place for the Drakensberg, namely: The Drakensberg Policy Statement, the Southern Drakensberg Policy Statement, the Drakensberg Approaches Policy and the Special Case Area Plan are to be considered in assessing the appropriateness of applications. The thresholds contained in these documents could be interpreted more stringently in lieu of the World Heritage status.
- b. Applications for subdivision (including mini-subdivisions) and sectional title developments are not permitted in the buffer
- c. General trend of increasing density of buildings and people further away from park boundary.
- d. No permanent settlement, other than owners and staff, is permitted within 2 km of the Park Boundary.
- e. Properties immediately abutting the WHS should not be developed, or at the very most, be limited to a maximum of two dwellings (main house and managers house).
- f. No new towns to be created on the boundary of the WHS, including formalization of informal settlements.
- g. No infrastructure development in the trail zone.
- h. Key vistas to be kept open. Visual impacts on identified view corridors must be avoided.
- i. No further erosion of Wilderness, in particular pristine wilderness.
- j. Applications to be considered in the context of cumulative impact and not on a case by case basis.
- k. Development should not detract from the rural feel i.e. must not impact on the sense of place.

I. Agriculture and nature based activities are compatible land uses

The protection and effective management of the Ukhahlamba World Heritage Site is to serve the public in general, and land ownership and land use management in the area and its buffer and interface areas are presumed to be based upon the principle contained in the National Environmental Management Act, Section 2(4)(o), which reads:

The environment is held in public trust for the people, the beneficial use of environmental resources must serve the public interest and the environment must be protected as the people's common heritage.

The planning, research and policy documents above should all be considered and adhered to in the Directives as well as any spatial development considerations within the KwaSani Municipality.

2. ENVIRONMENTAL STRATEGIES

Table 28: Environmental Strategies

Environmental Directive	Strategies
1. Visual landscape protection	Building standards policy development for the UDPWHS, interface and buffer areas
	Urban design and landscape design plans directives and policies should be implemented by the Municipality, relating to the UDPWHS
	New applications for afforestation are to be supported by landscape and conservation plans
	Apply COGTA Landscape Characteristics guidelines (2010) in consideration of any new tourism development.
2. Biodiversity protection	Management and limitation of private tourism in protected areas to ensure public interest.
	Protection of natural conservation areas and wilderness areas in UDPWHS.
	Protect the wilderness aspect Mzimkhulu and Mkhomazi by limiting tourism activities, but also balancing this with development.
	Establish and maintain the wildlife and bird watching advantages of the Coleford Nature Reserve
	Water Management and catchment area protection
	Land rehabilitation and provision of infrastructure for small-scale tourism operators in rural areas
	Intensive agriculture management along transport routes needs to maximise opportunity while considering biodiversity protection
3. Cultural and heritage protection	Protection of cultural heritage for future generations.
	Protect and regulate views from scenic routes
4. Development control and management	Low key tourism activities in wilderness areas
	Tourism opportunities development for SMME's in the mountain bio-region
	Strengthen interaction (tourist flow) between the Himeville Village and the Nature Reserve
	Expansion of the Giants Cup Hiking Trail into a Trans-Maluti Trekking Trail.
	Careful and discretionary infrastructure development
	Avoid ribbon development parallel to the length of the WHS, in line with SCAP (margins of the WHS Mountain Park).
	Phasing of nodal access roads requires careful planning (Sani Pass upgrade)
	Recognise and plan for impact of various forms of movement technology in the UDPWHS and wilderness areas
	Focus on eco-tourism initiatives, especially hiking trail development within the

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	wilderness areas
	Encourage and require utilisation of renewable energy sources in development applications
	Balance the negative human impact on the buffer zone with socio-economic development needs
5. Sustainable spatial planning	Avoid dense, concentrated tourism activities in UDPWHS and buffer zone and fringes
	Land restitution employed to extend the protected area south of Bushman's Neck for community owned conservation and tourism initiative
	Sustainable development of eco-, adventure and cultural tourism in Garden Castle and UDPWHS in particular.
	Management of interface and fringes between the Himeville Nature Reserve and the Himeville Village
	Avoid encroachments on the Himeville Village border of the Nature Reserve
	Ensure sufficient accessibility, and complementary uses to support the existence of the nature reserve
	Manage and limit movement modes/technologies inroads into the wilderness area
6. Optimisation of institutional arrangements	Socio-economic benefit model of UDPWHS Skills development and support of small-/ micro arrangements tourism operators.
	Facilitation of small-/micro tourism operations partnerships.
	Ensure effective evaluation of any development application in sensitive or heritage areas

For a depiction of the above mentioned Environmental Sensitive Directives please refer to Map 29: World Heritage Sites and Map 30: Biodiversity: The World Heritage Site indicates the Ukhahlamba Drakensberg Park in a green hatching depicted on the western side of the KwaSani Municipality. The trail zone is shown in yellow with a buffer zone in green. Please refer to table 19 for spatial development guidelines for the Ukhahlamba Drakensberg Park World Heritage Site. Map 29 shows the Biodiversity areas in three distinct areas ranging from mandatory to optional. Large portions west of The Swamp and north of Himeville are Critical Biodiversity 1 Areas. Critical Biodiversity Areas 3 is found on the ester point and along the south eastern point along the UMzimkhulu River.

3. ECONOMIC DIRECTIVES

The occurrence of low income households are most prevalent in the communities towards the northern border of the municipal area, most of which are listed above. These areas imply an economic development barrier for the residents thereof, due to numerous spatial and historic factors. The local generation of economic development opportunities should be enhanced in this area, through initiatives that are conglomerated with the potential of the area and could include intensive agriculture, eco-, adventure-, and cultural tourism, but are limited due factors like accessibility.

3.1 Agriculture

Agriculture is the largest contributor to the economy of the KwaSani Municipal area and the protection of this sector is crucial to Local Economic Development in general. Irrigation farming and forestry are scattered throughout the municipal area, and there is some correlation between irreplaceable agricultural land and these areas. The agricultural land classified as irreplaceable should be regarded and protected as such.

Due to the interdependency of biodiversity and environmental protection and agriculture, the protection of the environment is deemed crucial to the continued existence and expansion of agriculture in the area and is therefore important to consider when agricultural activities are maintained and expanded. The recent growth in dairy farming

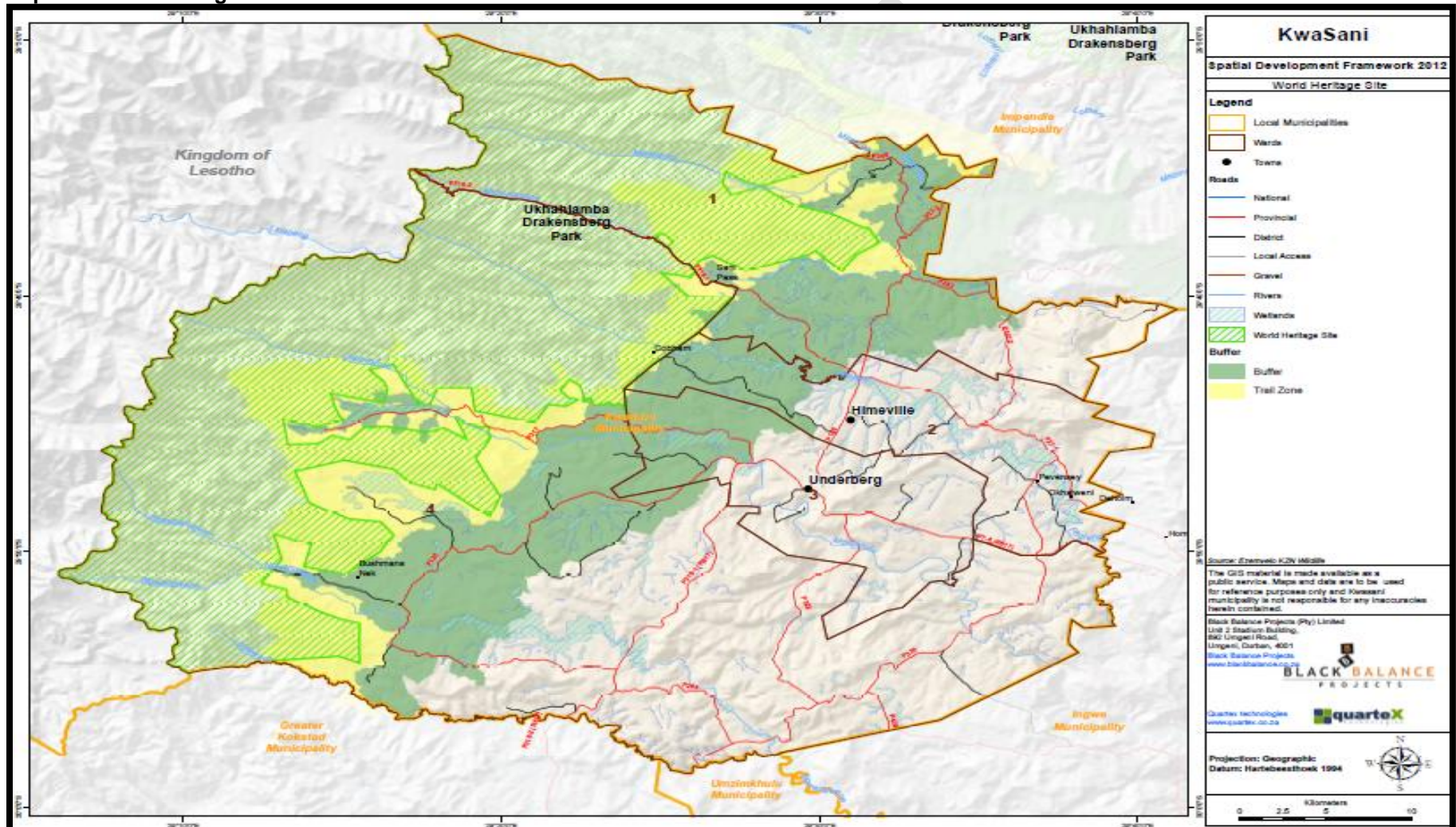
activities in the Underberg area has expanded the market for dairy product production and has established that there is potential for probable expansion of this intensive form of agriculture.

The Kwa-Zulu Natal Agricultural Land Potential Categories Internal Report 2012 has set out a list of Agricultural Land Categories which can be depicted on the Agricultural Map. Mentioned below is a description of the land categories for a better understanding.

A. Irreplaceable

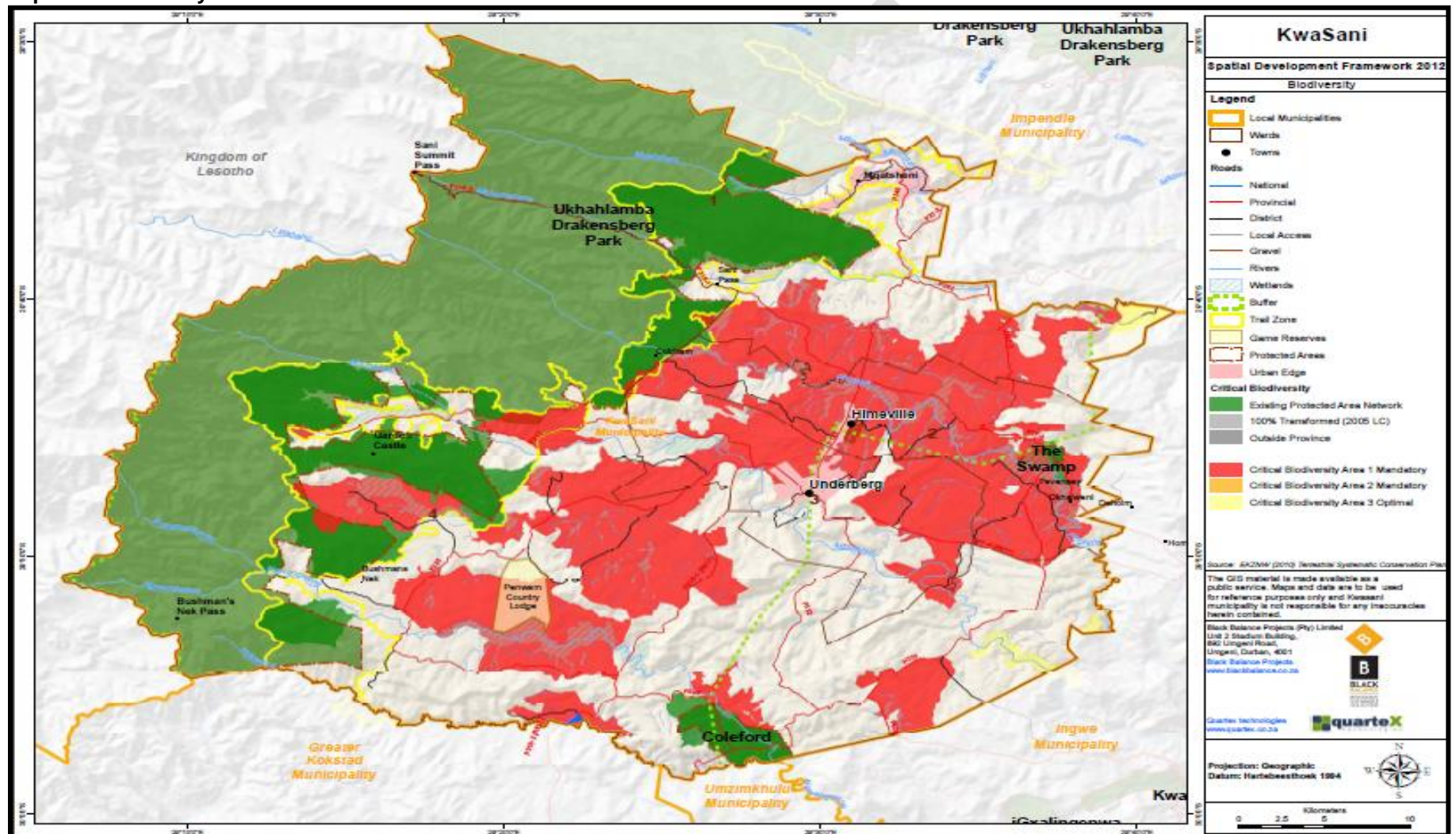
Category A land is regarded as very high potential agricultural land that should be retained exclusively for agricultural use so as to ensure national food security. Included within this Category is also identified grazing land that has a very high production value for sustained livestock production. Due to the very limited amount of Category A land in the province (and in the country), all efforts should be focused on retaining land within this Category exclusively for agricultural production.

Map 30: World Heritage Site



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Map 31: Biodiversity



B. Threatened

Category B is regarded as high potential agricultural land. Due to the limited amount of Category B land in the province (and in the country), all efforts should be focussed on retaining land within this Category for predominantly agricultural use. Every effort should be made to limit degradation of the natural agricultural resources in accordance with CARA (43 Of 1983). Land within Category B has the potential to be used sustainably, with few limitations to agricultural production.

C. Primary Agricultural Land Use

Category C is regarded as land with moderate agricultural potential, on which significant interventions would be required to achieve viable and sustainable food production, although agriculture is still the majority land use in the rural landscape. From a crop production perspective, this Category is more limited in the extent of arable land available for cultivation. Arable areas may be restricted in area and scattered throughout the landscape: the minority rather than majority agricultural land use. These areas are more suitable for extensive grazing, the production of fodder crops in support of livestock production, and, from a natural rangeland grazing perspective, additional feed may be required during winter months to supplement the seasonal grazing provided by existing rangeland.

D. Secondary Agricultural Land Use

Category D land is regarded as land with low agricultural potential. This land requires significant interventions to enable sustainable agricultural production which could include terracing, contours, high levels of fertility correction, lower stocking rate, supplementary feed etc. Extensive areas of land are generally required for viable production (e.g. beef and game farming) although intensive production under controlled environmental conditions (e.g. green housing, poultry, piggeries) is not excluded, nor is intensive production on areas of arable land available e.g. along river systems.

E. Mixed Land Use

Category E land is regarded as land with limited to very low potential for agricultural production. Cultivation within this land category is severely limited in both extent and in terms of the natural resources available, and grazing value will be poor with a very low carrying capacity. Land within this Category however may have a high conservation or tourism status, depending on the locality, or may act as a buffer for a higher Category of adjacent land.

F. Permanently Transformed

Areas demarcated as Permanently Transformed, applies to land that has been converted irreversibly to non-agricultural land uses. This includes urban/built up areas, roads, mines and quarries and which can therefore no longer be utilized for agricultural production purposes. This Category will also require regular updates due to ongoing non-agricultural development. This may also include previously mined areas which are polluted and/or degraded to the point that safe utilization of the land for food production is not possible.

G. Proclaimed Reserves

Land within this Category has been formally proclaimed as either a national or provincial nature reserve under the relevant legislation and is therefore not available for agricultural purposes. However, should this land be removed from such protected status, this land would be reevaluated and assigned to the applicable Category. The mentioned Agricultural land categories above are illustrated on Map 31: Agricultural Potential. From this map it is evident that there is a large area to the west of Underberg that indicated irreplaceable agricultural land as well as

areas to the north west of Underberg and scattered areas along the Ukhahlamba Drakensberg Park. The majority of the central and eastern sections of the municipality are threatened agricultural land with patches of primary

agricultural land south of Underberg. The only mixed use agriculture can be depicted on the northern boundary in the area of Mqatsheni.

4. TOURISM

Tourism is seamlessly integrated with environmental protection and management, as the tourism sector in the KwaSani municipal area is primarily based on tourism activities that depend on the natural landscape and biodiversity of the area. It is therefore imperative that all tourism development and maintenance initiatives be implemented while taking into consideration the environmental management directives as outlined in this SDF.

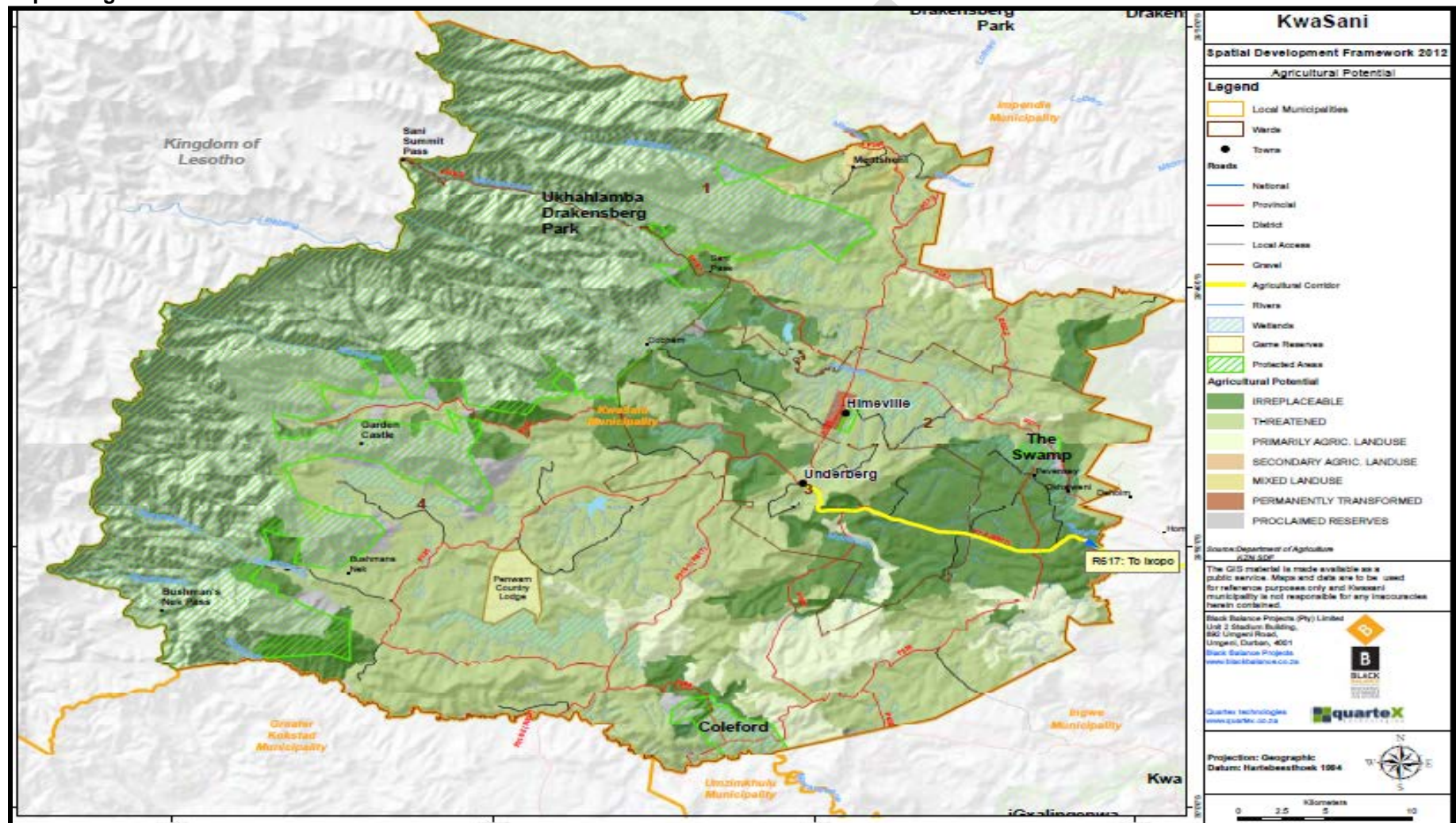
All tourism expansions and developments should be aiming to support opportunities for the inclusion and expansion of SMME's in the mountain bio-region. As part of this, the municipality as other role players in the industry should elaborate on and facilitate partnerships with and between small- and micro tourism operators. One of the definite tourism initiatives in the municipal area, is that of the expansion of the Giants Cup Hiking Trail into the Trans-Maloti Trekking Trail, as proposed by the discussion paper: "Discussion Paper: Proposed Tourist Corridor in Ukhahlamba Drakensberg – Trans-Maloti Trekking Trails" This is proposed to expand into the tourism corridor, which will traverse the municipal area, along the periphery of the Ukhahlamba WHS.

The proposed Trans-Maloti Trekking Trail development will need to take consideration of all the applicable spatial planning directives for the municipal area. Linked to this, all private tourism operations in protected areas will need to be managed and limited to ensure the public interest at all times. As contained within the environmental management directives, the development of any tourism facilities, in particular, and along this proposed trail, needs to ensure that ribbon development is limited or avoided, especially along the margins/fringes of the Ukhahlamba Drakensberg Park WHS (in line with proposed "Special Case Area Planning" principles).

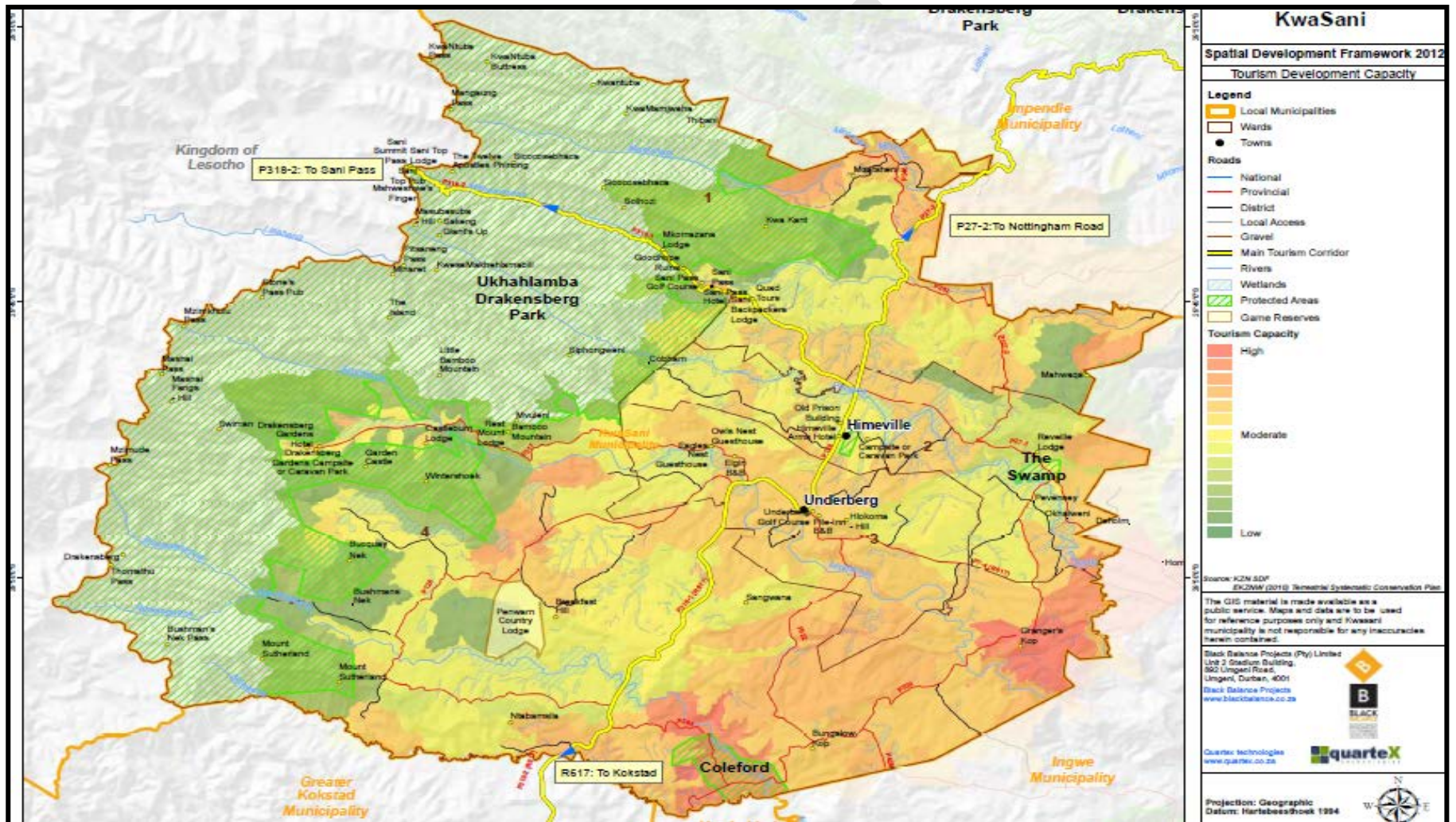
The strategies related to tourism directives should focus, firstly, on the maintenance and sustainability of the existing tourism market and infrastructure, and secondly, on advancement and development of the tourism sector in areas which were previously marginalised and underdeveloped. Map 32: Indicates Tourism Development Capacity within the KwaSani Local Municipality. The data used for the map comes from the KZN EKZNW (2010) Terrestrial Systematic Conservation Plan. According to the findings the portions around Coleford and Granger's Kop has high tourism capacity with areas around Himeville and Underberg high to moderate tourism capacity. The trail zone indicates low tourism potential as well as small areas around Mahwaqa.

Map 33: Agricultural and Tourism Potential indicates combined areas for agriculture and tourism where high agricultural land and high tourism development capacity can be depicted in red, agriculture and limited tourism can be depicted in light yellow and areas shown in green is areas which has potential for agriculture only, with tourism opportunity nodes identified in Himeville, Underberg and Penwam Country Lodge. Mqatsheni is identified as a rural service node.

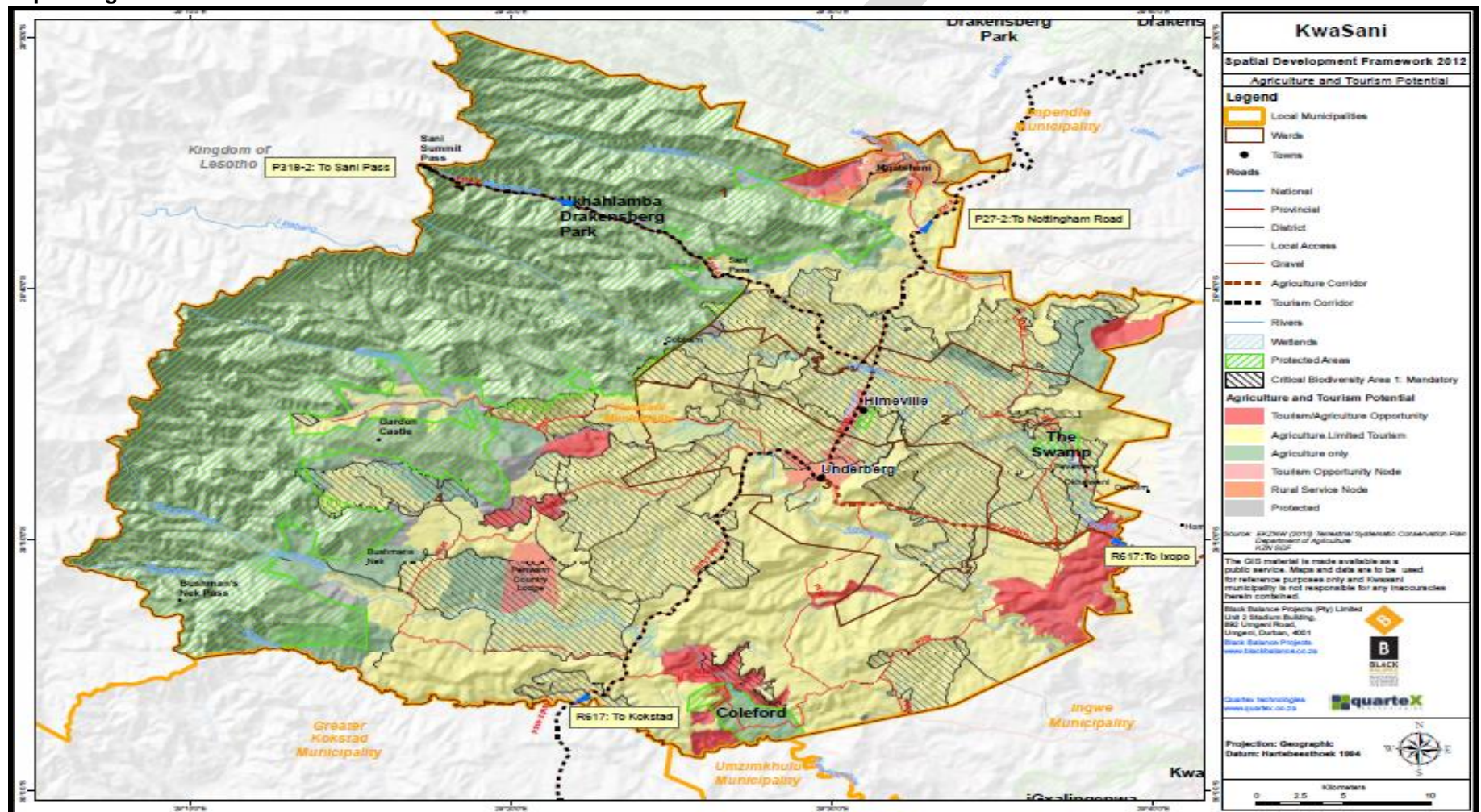
Map 32: Agricultural Potential



Map 33: Tourism Development Capacity



Map 34: Agricultural and Tourism Potential



5. ECONOMIC STRATEGIES

5.1. Agricultural development and land protection

Strengthen and enhance commercial agriculture across sectors within biodiversity protection contemplation. Support protection of High potential/value agricultural land and existing agricultural concentration areas. Develop and support the growing dairy farming industry and beneficiation in the greater Underberg area, and beyond. Sustainable maintenance of the forestry industry in existing locations. Expansion of forestry industry in designated areas (rural development zones). Development and support of intensive rural agriculture (smallholding and subsistence farmer expansion and support) - 2013/2014 National Treasury Budget Speech. Develop opportunities and marketing for Potato, beef, sheep, wool and mohair farming in applicable areas - Assessment Report: Economic Impacts; EIA for Upgrading of the Sani Pass Road (P318) Phase 2 (2009), KwaSani IDP 2012-2016. New applications for afforestation are supported by landscape and conservation plans. Intensive agriculture management along transport routes needs to maximise opportunity while considering the natural environment.

5.2. Tourism development and management

Tourism opportunities development for SMME's in the mountain bio-region, through institutional support. Apply COGTA Landscape Characteristics guidelines (2010) in consideration of any new tourism development. Infrastructure provision and training for small scale tourism operators. Tourism Initiative for community-owned conservation south of Bushman's Neck. Alleviate socio-economic marginalisation from tourism market for previously disadvantaged communities. Integration of communal areas into the tourism economy of the mountain region. Management and control of cumulative impact of tourism activities which could alleviate or undermine the defining qualities of tourism. On-going economic evaluation of corridor development and its relevance and growth potential. Consider the exploration and involvement of tourism spaces. Consider the exploration and involvement of tourism spaces. Management of ribbon development effect next to buffer and interface areas of the WHS Cross border linkage with rail tourism sector in neighbouring municipalities.

Management of ribbon development effect next to buffer and interface areas of the WHS. Develop tourism within rural areas (off major corridors), like adventure travel, wilderness experience, benefitting marginalised rural areas. Consider relative need of new tourism developments.

Implementation of community-based tourism and wide range of empowerment initiatives re. SMME development. Infrastructure development to support SMME's in inaccessible localities, without impacting negatively on the natural resource base. Restructuring of tourism markets, to lure international tourist into remote areas (adventure-heritage-, cultural- and ecotourism). Avoid intra-regional inequality and excessively localized pockets of opportunity for tourism development. Mobilizing local investment in tourism, focussing on tourism initiatives with relatively small financial start-up and maintenance costs. Improve the security and safety of visitors in the municipality. Development of alternative tourism via small scale disperse and low-density development. Alternative, low density tourism to be based on archaeological attractions, ethnic or heritage tourism, village tourism, active travellers and adventure tourism. Identification of untapped niche tourism market opportunities. Development and growth in relation to the Kuhle (KwaSani) hand craft project.

5.3. Cross Border Trade expansion

Strengthen cross border trade within the retail sector with commuters from the Mokhotlong area (trans-Lesotho trade) - Assessment Report: Economic Impacts; EIA for Upgrading of the Sani Pass Road (P318) Phase 2 (2009). Strengthen cross border trade through supporting the Mokhotlong Mohair/wool trade - Assessment Report: Economic Impacts; EIA for Upgrading of the Sani Pass Road (P318) Phase 2 (2009). Cross-border tourism route development (Trans-Maluti integration).

5.4. Construction sector

Support construction sector by broadening the construction industry base (more SMMEs)
Procurement of local SMME's in project-related construction initiatives - Assessment Report: Economic Impacts; EIA for Upgrading of the Sani Pass Road (P318) Phase 2 (2009). Concentrate base of construction industry in existing urban areas, to limit visual and environmental impacts.

5.5. Retail and Trade

Enhancing the performance of Underberg in generating economic and social opportunities for middle and lower income groups through retail and trade. Strengthen cross border trade with Mokhotlong area (commuters, retail). Strengthen Wool and Mohair cross border trade opportunities with Mokhotlong area.

6. ACCESSIBILITY DIRECTIVES-ACCESSIBILITY STRATEGIES

6.1 Corridor Development

Corridor Development must result in socioeconomic and environmental benefits. Conscious design and careful application of corridor development to enhance living conditions of rural poor. Avoidance of unwanted ribbon development along the buffer and interface of the WHS.

6.2 Sani Pass Upgrade

Need to adhere to EIA process and principles. Careful, phased planning and implementation of phasing of this nodal access point is required.

6.3 Public Transport

Monitor the need for additional Taxi Rank and associated facilities. Provide corridor facilities and public transport systems that would improve the local communities' accessibility to transport. Special attention should be given to provide public transport facilities on the rural roads in the KwaSani municipal area.

6.4 Road Upgrade priorities

The regular maintenance and upgrade of local access, urban and rural roads based on community needs. Provision of new roads where necessary for the benefit of the communities.

7. INFRASTRUCTURE DIRECTIVES- INFRASTRUCTURE STRATEGIES

7.1 Service Delivery

Identify concentration areas where service delivery should be prioritized. Enhance the range of social and economic opportunities that can be locally accessed by residents households and enterprises in the rural areas- Kwa Sani IDP 2012-2016. Infrastructure development to support SMME's in inaccessible localities, without impacting negatively on the natural resource base. Expand (concentrate) basic services levels to acceptable norms and standards, especially in areas with limited access to basic services.

7.2 Housing

7.2.1 Housing Plan.

Enhancing the performance of Underberg in offering residential opportunities for lower and lower-middle income groups - KwaSani IDP 2012-2016.

Map 34: Infrastructure Directives indicates access clusters within KwaSani municipality that has either no access to services (in red), access to electricity (in yellow), access to water and sanitation (in blue) or that has all the services in one cluster meaning water, sanitation and electricity (in green). From this map it clearly indicated areas that have no access to any form of services which need to be address according to the directives set out in the table above.

Map 35: Spatial Development Intensity Map indicates; areas with no development which consist of protected areas and wetlands; Environmental Management Areas which are areas with high biodiversity sensitivity and includes the trail zone; and Responsible Development Areas that consist of urban edges, rural settlement clusters and areas with limited sensitivity.

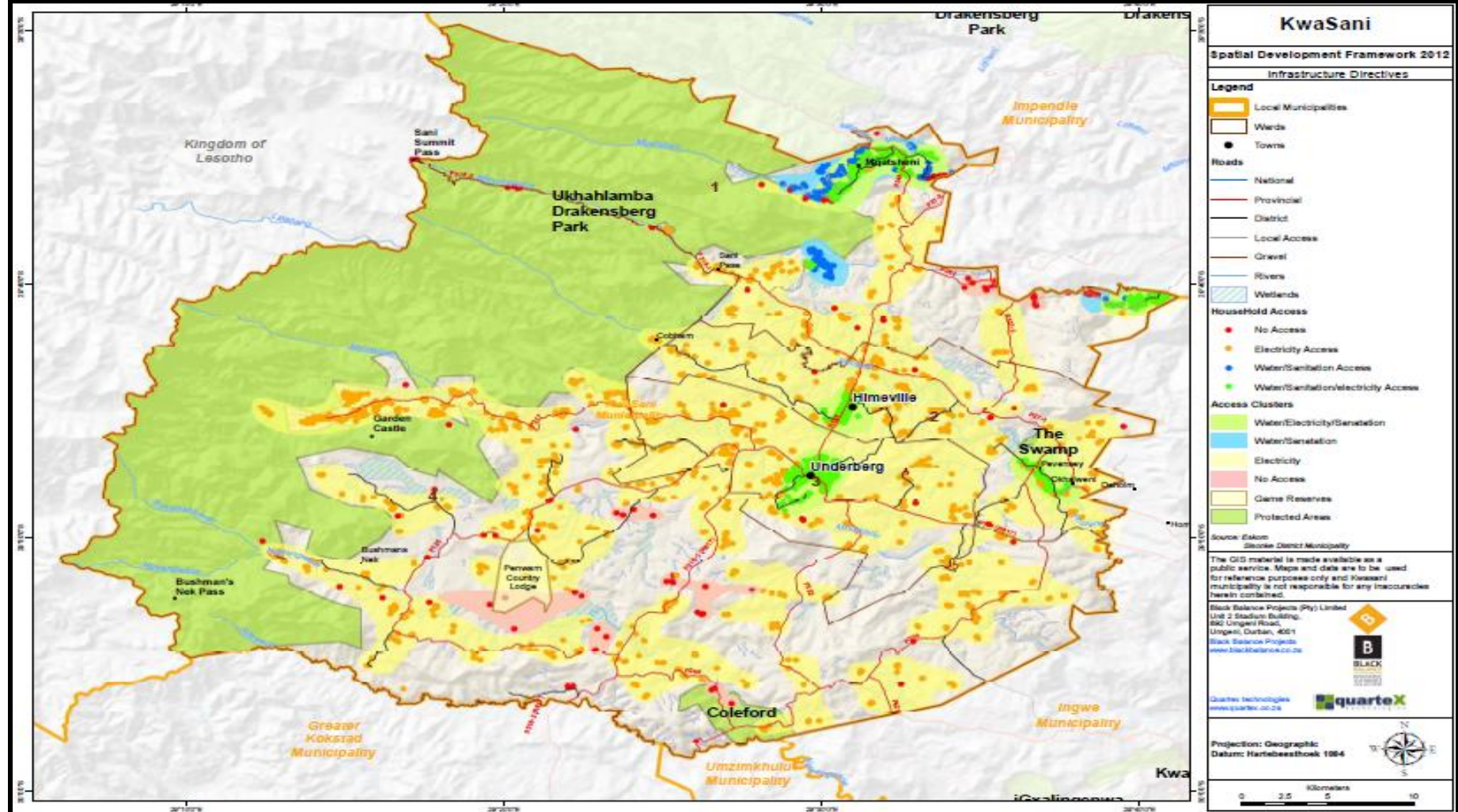
As review of the Spatial Development Framework is aligned to the current review of the IDP the map reflecting long term vision and goals has not yet been finalized.

However from page 175 are maps indicating the following:

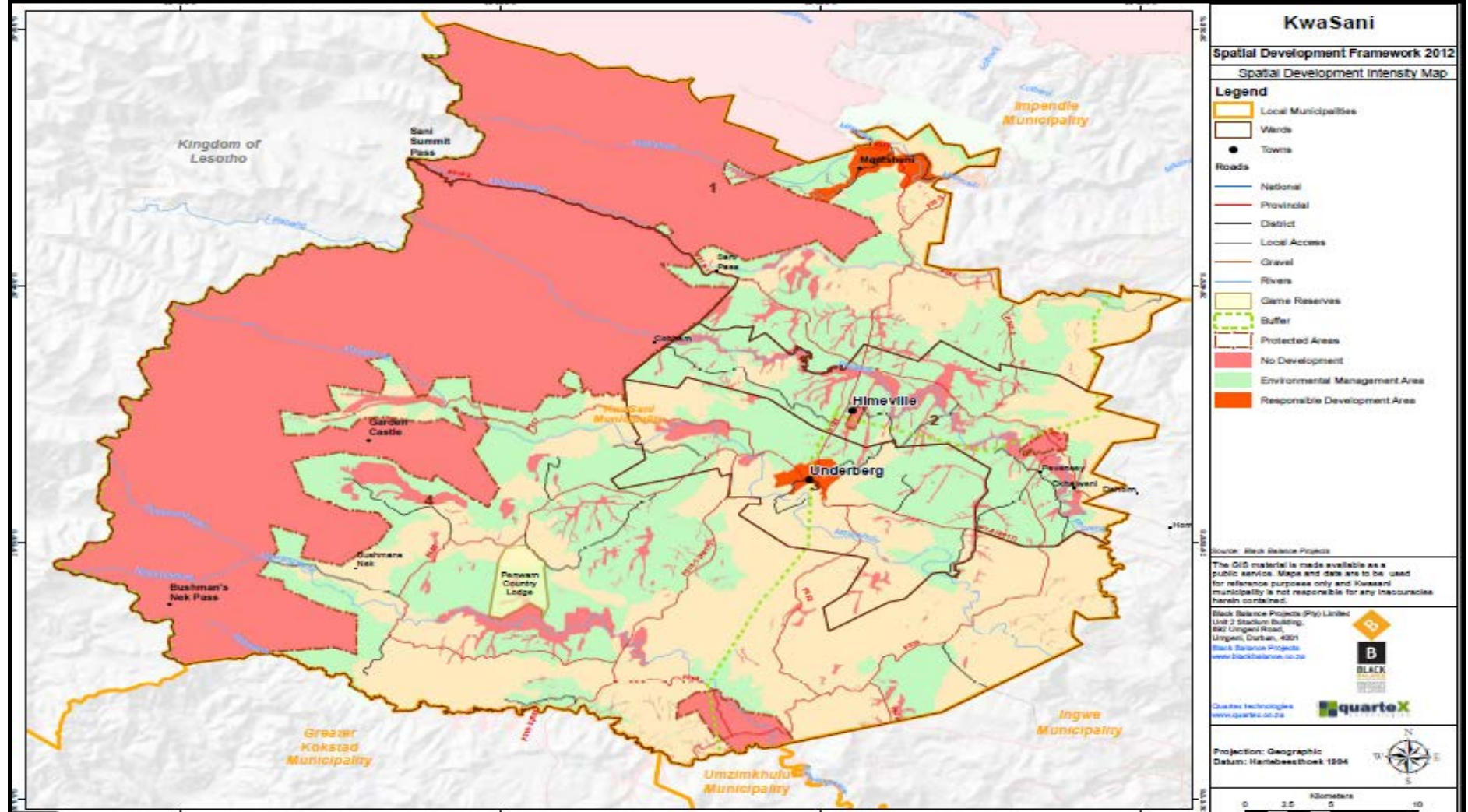
- Regional Context
- Biodiversity
- Agricultural and Tourism Potential (2 maps)
- Infrastructure Directives
- Social

Needs

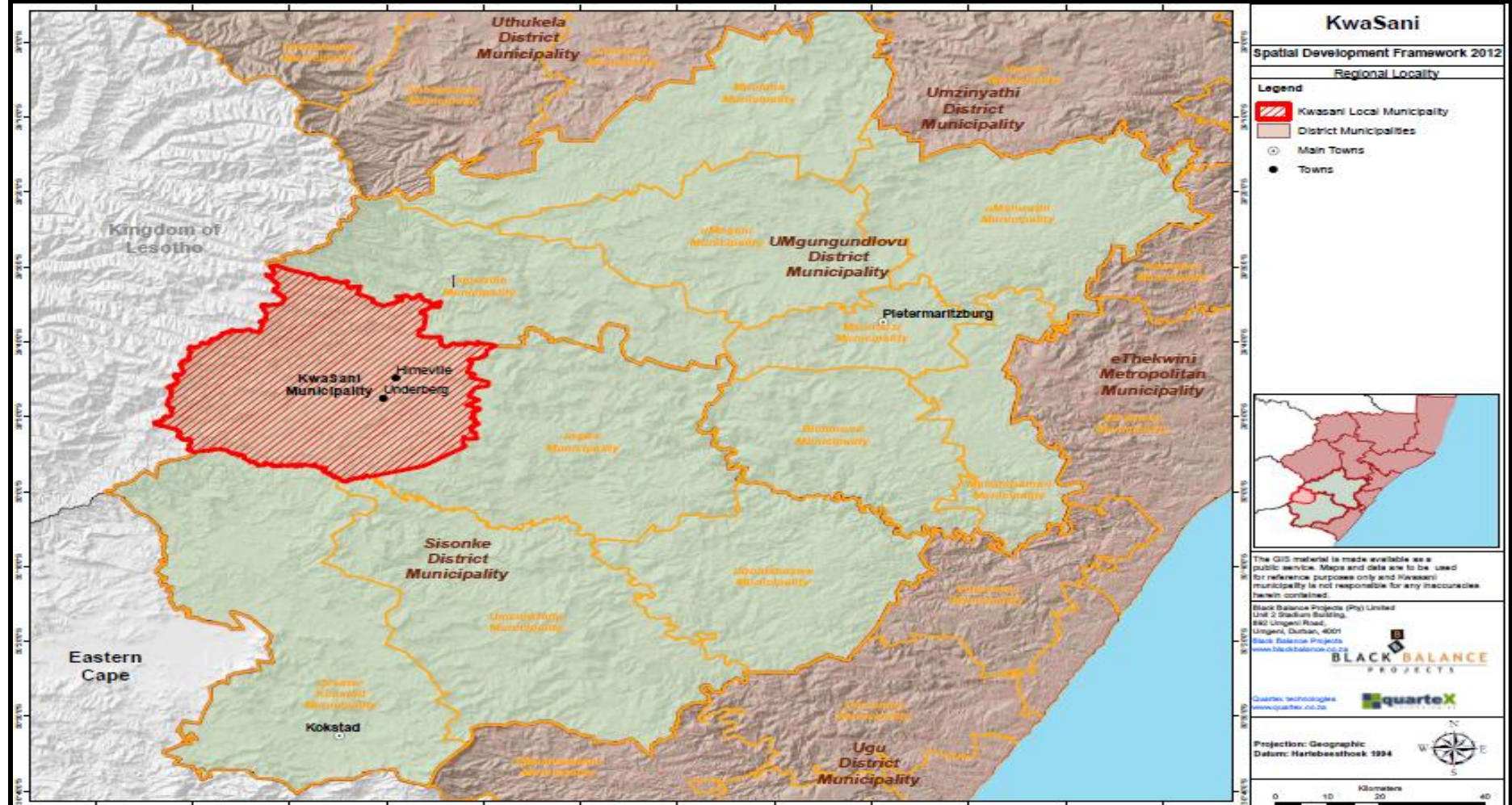
Map 35: Infrastructure Directives



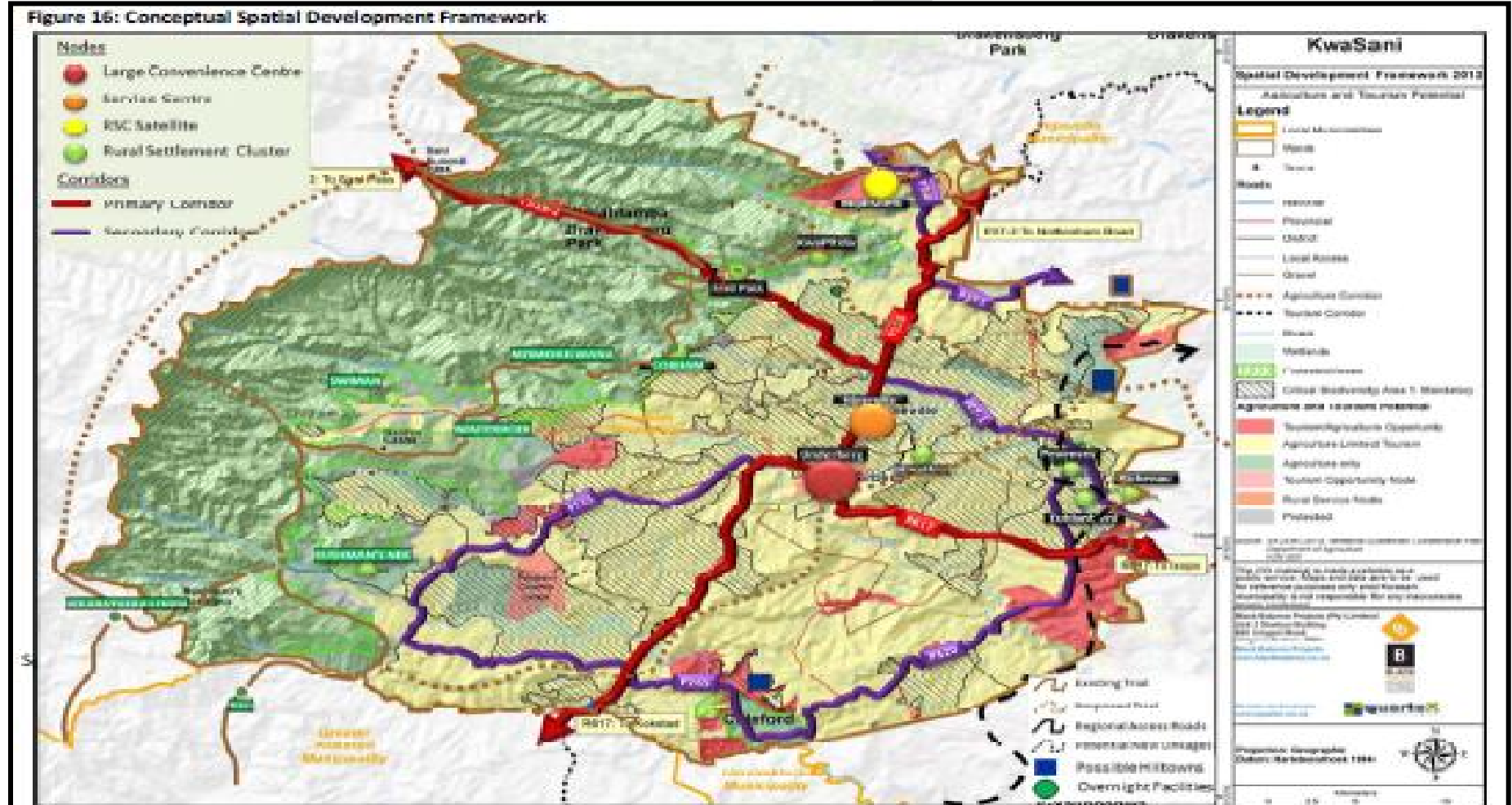
Map 36: Spatial Development Intensity map



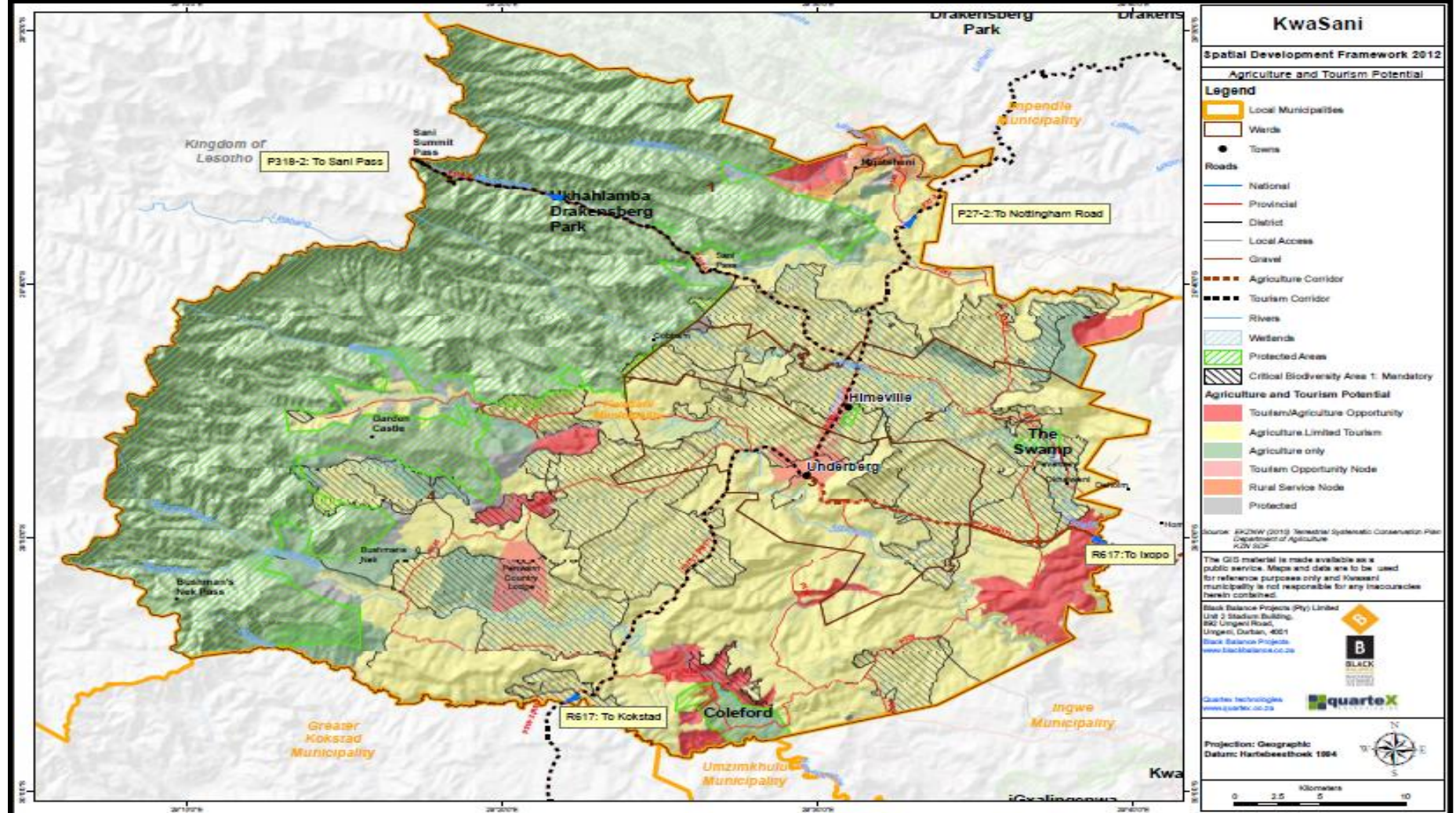
Map 37: Regional Context



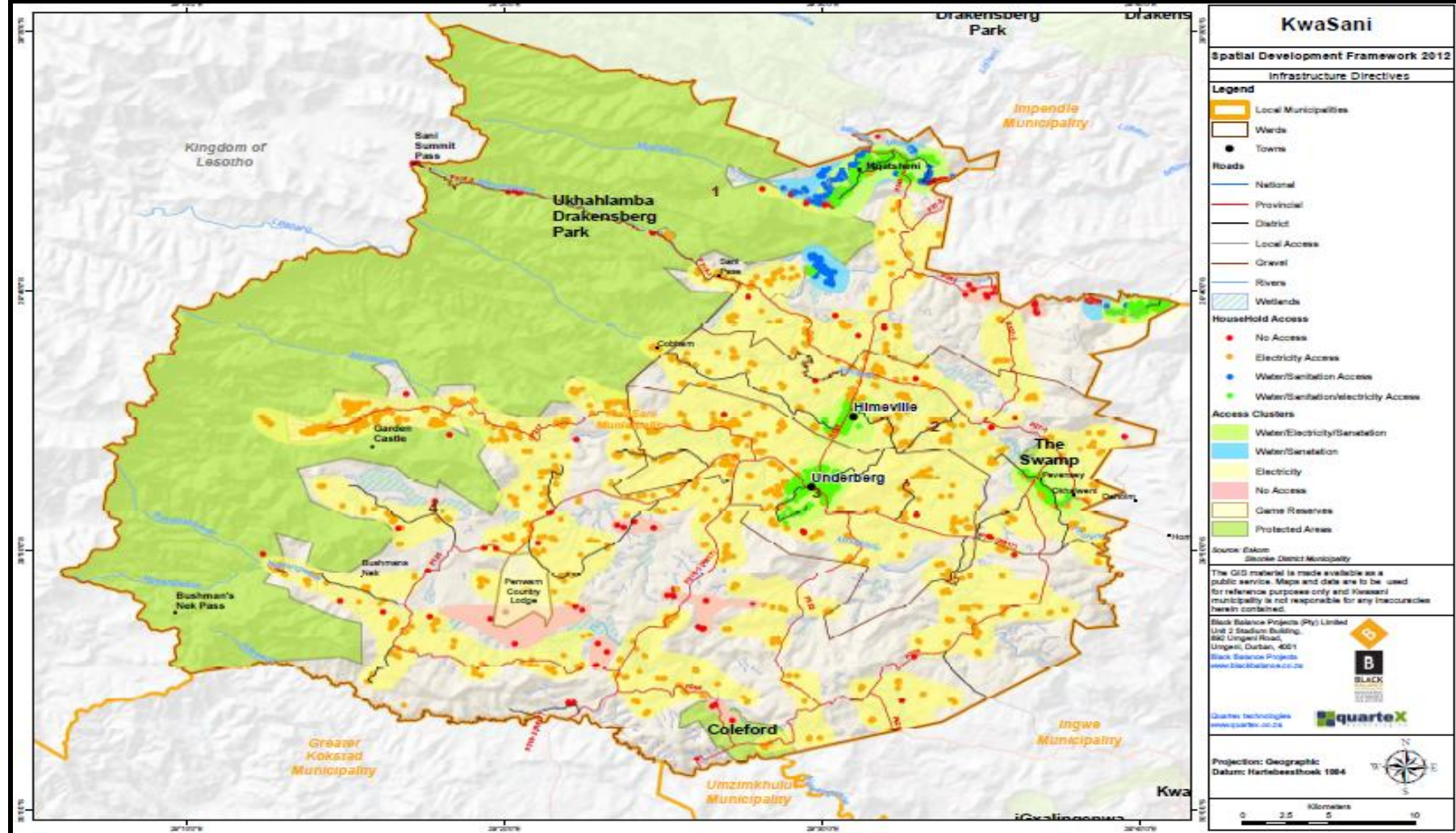
Map 38: Agriculture & Tourism Potential – SDF Map



Map 39: Agriculture & Tourism Potential



Map 40: Infrastructure Directives



Map 41: Social Needs



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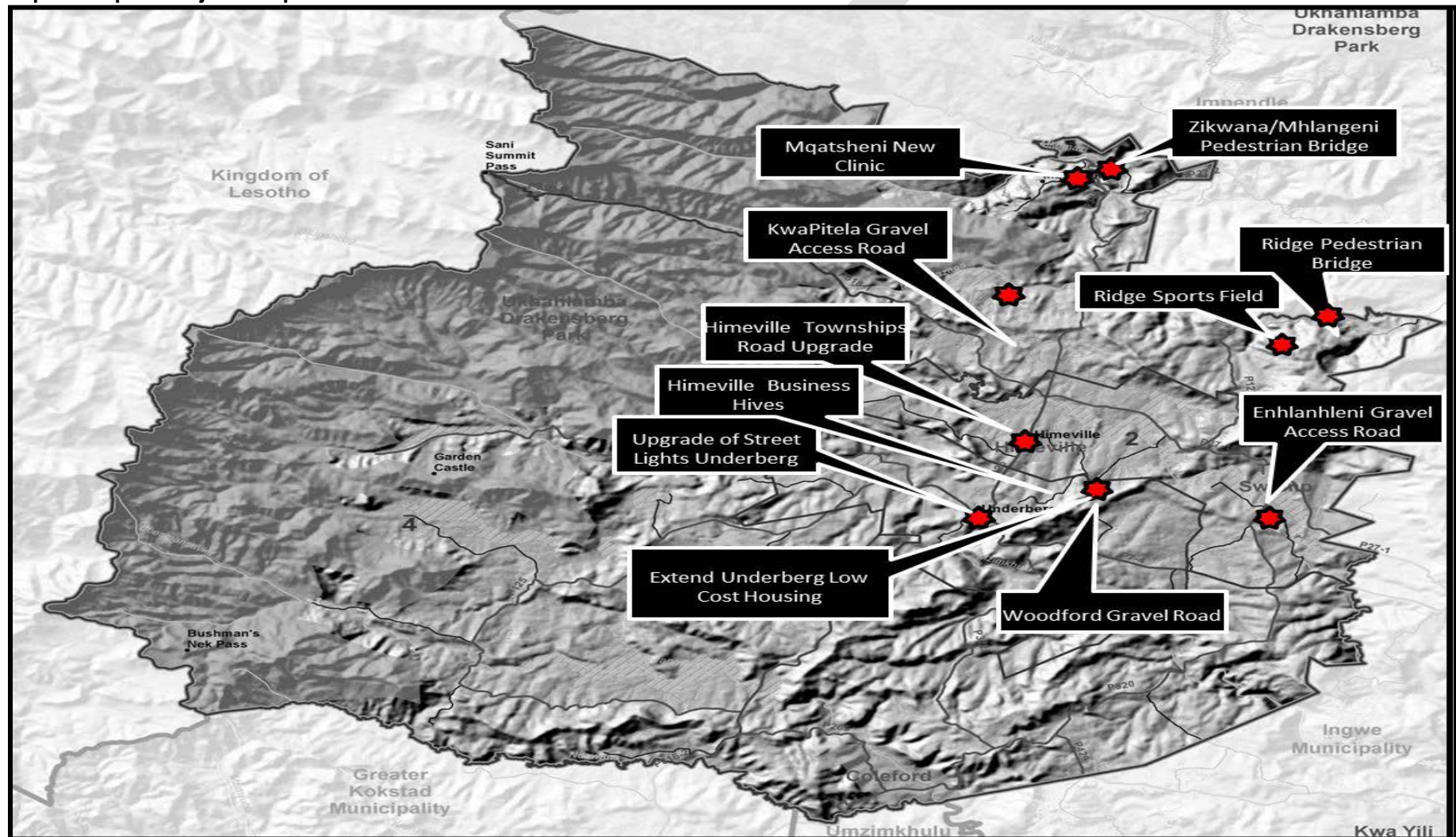
Map 42: Capital Projects indicates the capital projects that have been undertaken in the municipality. Some of the projects on the plan are only within the vicinity, as exact localities could not be determined.

These projects serve to inform the combined service delivery efforts in the municipality in response to the needs of the residents and the capacity of the municipality. It serves to indicate the response of the municipality, based on spatial relation of areas of needs and to inform the future investment in the municipality. Please refer to the attached Annexure A for a full list of Capital Projects depicted on the Map.

Although it is evident that the planned projects are clustered within the most densely populated and needed areas generally in line with the proposed SDF, it is currently not possible to determine the amount of capital required to implement these projects which would ideally assist in determining planned investment per area and/or availability of capital required over specific financial years. However the map does provide an indication of the spatial concentration of the planned capital projects within the various wards and interventions areas.

This furthermore allows for the identification of potential additional planning and capital projects to be identified towards the implementation of future spatial structure of the municipality as listed overleaf.

Map 42: Capital Projects Map



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SECTION E.2 IMPLEMENTATION PLAN

This Section of the IDP deals with the 5 year implementation plan and prioritized projects.

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Key Challenge	Obj Ref.:	Strategic Objective	Strategies	Key Performance Indicator	Baseline/Annual Target	5 Yr Targets					5 year target	Budget (R) ('000)	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	CS 1	To develop functional Performance	Performance Management	No. of performance agreements signed for S54/56 pots	4	3	3	4	4	-	-	R0	R0	Corporate Services
	CS 2		Quarterly reports	No. of quarterly reports submitted	4	-	4	4	4	-	-	R0	R0	Corporate Services
	CS 3		Policy review	No. of policies reviewed	12	-	-	-	12	-	-	R0	R0	Corporate Services
	CS 4	To improve institutional and organisational capacity	Critical posts	No. of critical posts filled	2	-	-	-	2	-	-	TBC	Opex	Corporate Services
	CS 5	To develop functional performance management system	Skills development plan adopted and implemented	Date skills development plan adopted and implemented	30/04/2016	-	-	-	30/04/2016	-	-	R0	R0	Corporate Services

Key Challenge	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
	Obj. Ref	Strategic objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsible municipal Dept.
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	CS 6	To develop functional performance management system	Implementation of Work skills plan	No. of training workshops as per the plan	12	-	-	-	12	-	-	R0	R0	Corporate Services
	CS 7	To improve municipal image	Implementation of complaints register	No. of days to respond to complaints	7 days	-	-	7 days	7 days	-	-	R0	R0	Corporate Services
	CS 8	To promote the culture of learning to ensure effective service delivery	Provide staff bursaries	No. of capacity building provided through bursaries	7	-	-	-	7	-	-	TBC	Opex	Corporate Services
	CS 9	To improve institutional and organisational capacity	Implement orgaongram by filling all vacant funded posts	Date organogram reviewed	30/06/2016	-	-	-	30/06/2016	R0	R0	R0	R0	Corporate Services
	CS 10	To improve safety and security within the municipal environment	Conduct awareness campaign	No. of campaigns held	2	-	-	-	2	-	-	TBC	R0	Corporate Services

Key Challenge	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT													
	Obj. Ref	Strategic Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year Target	Budget	Source	Responsibility (in municipality)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	CS 11	To improve performance and functioning of the municipality	Hold local labour forum meetings	No. of Local labour forum meetings held	4	4	4	4	4	-	-	R0	R0	Corporate Services
	CS 12	To promote accountability to the citizens of Kwa Sani	Provide secretariate support to Council and MPAC	No. of meetings provided with secretariat support	8	N/A	N/A	6	8	-	--	R0	R0	Corporate Services
	CS 13	To promote the performance and functioning of the municipality	Hold departmental meetings	No. of departmental meetings held	12	N/A	N/A	30-06-2015	12	-	1	R0	R0	Corporate Services
	CS 14	To promote the performance of and functioning of the municipality	Corporate Services portfolio meetings	No. of Corporate Services portfolio meetings held	4	-	-	4	4	-	-	R0	R0	Corporate Services

CORPORATE SERVICES DEPARTMENT 2015/2016

Key Challenge	IDP Indicator	Strategic Objectives	Strategies	Performance Indicator	Baseline	5 Year Target					5 year Target	Budget	Source	Responsible Municipality Dept.
						Yr 1 2012/2013	Yr 2 2013/2014	Yr 3 2014/2015	Yr 4 2015/2016	Yr 5 2016/2017				
	CS 15	To facilitate communication and improve performance and functioning of the municipality	Review ICT Framework	Date ICT Framework reviewed	30-06-2016	N/A	N/A	30-06-2015	30/06/2016	-	-	R0	KSM Opex	Corporate Services.
	CS 16	To facilitate communication and improve performance and functioning of the municipality	Hold HR Sub committee meetings (Kwa Sani and Ingwe)	No. of meetings provided with secretariat support	4	-	-	8	4	-	-	R0	KSM Opex	Corporate Services
	CS 17	To ensure effectiveness and efficient service delivery	Coordinate Ward 4 War Room	No. of War Room meetings held	4	-	-	4	4	-	-	R0	KSM Opex	Corporate Services

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenge	IDP Indicator	Strategic Objectives	Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1 2012/2013	Yr 2 2013/2014	Yr 3 2014/2015	Yr 4 2015/2016	Yr 5 2016/2017				
	TEC 1	Improved access to basic services	Coordinate provision of access to potable (drinkable) water through attendance of 4 IDF meetings at Harry Gwala DM	No. of IDF meetings (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 2		Coordinate provision of access to potable drinkable water at schools	No. of IDF meetings (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 3		Coordinate provision of access to potable drinkable water at clinics	No. of IDF meetings (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 4		Coordinate provision of access to sanitation to consumer	No. of IDF meetings (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 5		Coordinate provision of access to sanitation to schools	No. of IDF meetings (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	Obj Ref.:	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	TEC 6	Improved access to basic services	Coordinate provision of access to sanitation to clinics	No. of IDF meetings (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 7		Coordinate provision of free basic water to households	No. of IDF meetings (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 8		Coordinate provision of free basic sanitation to households	No. of IDF meetings (100% attendance)	4	4	4	4	4	-	-	R0	Opex	Technical Dept.
	TEC 9		Upgrading of Woodford Road	No. of kms of Woodford road upgraded	1.5km	-	-	-	1.5km	-	-	R799 379	MIG	Technical Dept
	TEC 10		Construction of Nhlanhleni Combo court	No. of combo court constructed	1	-	-	-	1	-	-	R1 247 616	MIG	Technical Dept
	TEC 11		Maintenance and rehabilitation of 12kms urban and 10kms rural roads in all 4 wards	No. of kms urban and rural roads maintained	22 kms	-	-	-	22kms	22kms	-	R500 000	MIG	Technical Dept

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenge	Obj Ref.:	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	TEC 12	Improved access to basic services	Repair of potholes road maintenance	Square meters of potholes repaired	300m ²	-	-	-	300m ²	-	-	R500 000	MIG	Technical Dept
	TEC 13		Grass cutting and verge maintenance	Square meters of grass cut and verge maintenance	21 000 000 m ²	-	-	-	21 000 000 m ²	-	-		Opex	Technical Dept

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	Obj Ref.:	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	TEC 14	Improved access to basic services	Establishment of KwaPitela Road Side Market –W1	KwaPitela Road Side Market established	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	30-06-2017	R100 000	MIG	Technical Dept.
	TEC 15		Construction of Himeville Business Hive	Himeville Business Hive constructed	30-06-2016	N/A	N/A	N/A	30-06-2016	N/A	30-06-2016	R4 696 833	MIG	Technical Dept.
	TEC 16		Extension to Underberg Taxi Rank	Underberg Taxi Rank completed	30-06-2016	N/A	N/A	N/A	30-06-2016	N/A	30-06-2016	R3m	R3m	Technical Dept.
	TEC 17		Upgrade Bowling Club Lane	Upgrade completed	30-06-2016	N/A	N/A	N/A	N/A	30-06-2016	30-06-2016	R3m	MIG	Technical Dept.
	TEC 18		Fencing of Underberg Sports field	Sports field fencing completed	30-06-2016	N/A	N/A	N/A	30-06-2016	N/A	30-06-2016	R20 k	MIG	Technical Dept.
	TEC 19		Upgrade of Sangwana Crescent-Slurry	Sangwana Crescent slurry top completed	30-06-2016	N/A	N/A	N/A	30-06-2016	N/A	30-06-32016	R1.8m	MIG	Technical Dept.
	TEC 20		Underberg Bulk Water Supply Upgrade –W3 Phase 2	Underberg Bulk Water Supply upgrade completed	30-06-2016		R636 000	R5 000 000	R10 000 000	N/A	30-06-2016	R2,36 m	MIG	Technical Dept.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenges	IDP indicator no	Objectives	Strategies	Performance indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	TEC 21	Improved access to basic services	Construction of Underberg Sports Centre	Underberg Sports Centre Constructed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	30-06-2017	R11,7m	MIG	Technical Dept.
	TEC 22		Upgrade Ekhubeni Road	Upgrade Ekhubeni road completed	30-06-2017	N/A	N/A	N/A	N/A	30-06-2017	30-06-2017	R620,000	MIG	Technical Dept
	TEC 23		Regravelling of P27/1 KwaPitela Road	Regravelling of P27/1 KwaPitela completed	30-06-2016	N/A	N/A	N/A	30-06-2016	N/A	30-06-2016	R1 250 000	MIG	Technical Dept

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017				
TRAFFIC DEPARTMENT														
	TR 1	To ensure public safety	Attend roadblocks	No. of road blocks attended	12	N/A	N/A	16	12	-	-	R0	Opex	Traffic Dept.
	TR 2		Attend Provincial road blocks 2 per month	No. of Provincial road blocks attended	12	N/A	N/A	12	12	-	-	R0	Opex	Traffic Dept.
	TR 3		Organise school awareness campaigns 2 per month	No. of School awareness campaigns organized	12	N/A	N/A	24	12	-	-	R0	Opex	Traffic Dept.
	TR 4		Organise road safety awareness meetings per month	No. of Road safety awareness meetings organized	12	N/A	N/A	12	12	-	-	R0	Opex	Traffic Dept.
	TR 5		Attend monthly disaster management meetings	No. of Monthly disaster management meetings attended	12	N/A	N/A	12	12	-	-	R0	Opex	Traffic Dept
	TR 6		Attend station crime combating and weekly planning meetings	No. of station crime combating and weekly planning meetings attended	48	N/A	N/A	48	48	-	-	R0	Opex	Traffic Dept

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenge	IDP/SDBIP No.	Strategic Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	TR 7	To ensure public safety	Attend ITLEC meetings	No. of ITLEC meetings attended 4	4	N/A	N/A	4	4	-	-	R0	Opex	Traffic Dept
	TR 8		Attend ARTO meeting	No. of ARTO meetings attended	4	N/A	N/A	4	4	-	-	R0	Opex	Traffic Dept
	TR 9		Attend justice meetings	No. of Justice meetings attended	12	N/A	N/A	12	12	-	-	R0	Opex	Traffic Dept
	TR 11		Attend warrant of arrest operations 2 per month	No. of Warrant of arrest operations attended	24	N/A	N/A	24	24	-	-	R0	Opex	Traffic Dept.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenge	IDP/SDBIP No.	Strategic Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	BCO 1	Improve access to basic services	Routine inspections	Number of routine inspections carried out	288	N/A	N/A	288	N/A	N/A	288	R0	Opex	Building Control Office

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Key Challenge	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	LIB 1	Improved access to basic services	Conduct 4 holiday programmes	No. of holiday programmes conducted	4	N/A	N/A	4	N/A	N/A	4	R0	Opex	Library
	LIB 2		Basic end user training classes	No. of programmes and basic end user certificates issued	4	N/A	N/A	4	N/A	N/A	4	R0	Opex	Library
	LIB 3		Outreach programmes	No. of Outreach programmes held	4	N/A	N/A	4	N/A	N/A	4	R0	Opex	Library

LOCAL ECONOMIC DEVELOPMENT														
Key Challenge	IDP/SDP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	LED 1	SMME support	SMME Development and promotion	No. of SMMEs developed and promoted	8	N/A	N/A	N/A	8	-	-	R100 000	Opex	LED Office
	LED 2		SMME Forum meetings	No. of meetings	4	N/A	N/A	N/A	4	-	-	R0	Opex	LED Office
	LED 3		Workshops	No. of workshops	3	N/A	N/A	N/A	1	-	-	R50 000	Opex	LED Office
	LED 4		Information Day	No. of information day	1	N/A	N/A	N/A	1	-	-		Opex	LED Office
	LED 5	Emerging Farmer Development	Maize production	No. of hectares	20 ha	N/A	N/A	N/A	20 ha	-	-	R170 000	Opex	LED Office
	LED 6		Vegetable Production	No. of hectares	12ha	N/A	N/A	N/A	12 ha	-	-	R150 000	Opex	LED Office
	LED 7		Livestock production	No. of grazing camps	10	N/A	N/A	N/A	10	-	-	R50 000	Opex	LED Office
	LED 8		Hold Meetings	No. of meetings held	12	N/A	N/A	N/A	12	-	-	R8 000	Opex	LED Office
	LED 9	Informal Sector Support	Skills improvement	No. of training interventions	2	N/A	N/A	N/A	2	-	-	R0	Opex	LED Office
	LED 10		Hold meetings	No. of meetings held	8	N/A	N/A	N/A	8	-	-	R0	Opex	LED Office

LOCAL ECONOMIC DEVELOPMENT													
IDP/S DBIP No.	Object ive	Strate gies	Perfor mance Indicat or	Baseli ne	5 Year Target					5 year target	Budge t	Sourc e	Respo nsibilit y (in Mun)
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
					2012/13	2013/14	2014/15	2015/16	2016/17				
LED 11	Informal Sector Support	Networking sessions	No. of networking sessions	2	N/A	N/A	N/A	2	-	-	R0	Opex	LED Office
LED 12	Waste managem ent and Job Creation	Recycling	Tons of recovered recyclables	40 tons	N/A	N/A	N/A	40 tons	-	-	R0	Opex	LED Officer

LOCAL ECONOMIC DEVELOPMENT SDBIP 2015/2016

Key	Obj.Ref	Strategic Objective	Strategies	Performance Indicator	Baseline	5 Yr Target					5 year target	Budget	Source	Responsibility (in Munic)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
TOURISM DEPARTMENT														
	TOU 1	To promote and develop local tourism	Conduct Kwa Sani Tourism Awareness programme	No. of awareness programmes conducted	5	N/A	N/A	5	5	-	-	R25 000	Opex	Tourism Unit
	TOU 2		Conduct community Tourism skills development workshop	No. of tourism skills development workshops conducted	4	N/A	N/A	4	4	-	-	R120 000	Opex	Tourism Unit
	TOU 3		Coordinate local tourism forum meetings	No. of local tourism forum meetings coordinated	4	N/A	N/A	4	4	-	-	R1000	KSM Opex	Tourism unit
	TOU 4		Conduct arts and Craft local exhibitions	No. of Arts & craft local exhibitions conducted	3	N/A	N/A	3	3	-	-	R15 000	Opex	Tourism unit
	TOU 5		Attend external tourism shows and exhibitions	Number of tourism shows and exhibitions attended	4	N/A	N/A	4	4	-	-	R120 000	Opex	Tourism Unit
	TOU 6		Conduct and coordinate culture food tasting expo and Duzi Sani 4x4 expedition	Date culture food tasting expo and Duzi Sani 4x4 expeditions conducted and coordinated	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R75 000	Opex	Tourism Unit

LOCAL ECONOMIC DEVELOPMENT SDBIP 2015/2016

Key Challenge: IDP/SDBIP No	Objective	Strategies	Performance Indicator	Baseline	5 Yr Target					5 year target	Budget	Source	Responsibility (in Municip)	
					Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17					
Tourism Department														
	TOU 6	To promote and develop local tourism	Conduct and coordinate culture food tasting expo and Duzi Sani 4x4 expedition	Date culture food tasting expo and Duzi Sani 4x4 expeditions conducted and coordinated	30-06-2015	N/A	N/A	30-06-2015	30-06-2016	-	-	R75 000	Opex	Tourism Unit
	TOU 7		Coordinate establishment of community tourism development forums in each ward	No. of tourism development forums coordinate	4	N/A	N/A	4	4	-	-	R6 000	Opex	Tourism Unit
	TOU 8		Conduct local literature exhibition	No. of local literature exhibitions conducted	1	N/A	N/A	1	1	-	-	R6 000	Opex	Tourism Unit
	TOU 9		Conduct literature capacity building workshop	No. of literature capacity building workshops conducted	4	N/A	N/A	4	4	-	-	R4 000	Opex	Tourism Unit
	TOU 10		Conduct creative arts capacity building workshop	No. of creative arts capacity building workshops conducted	4	N/A	N/A	4	4	-	-	R12 000	Opex	Tourism Unit

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LOCAL ECONOMIC DEVELOPMENT SDBIP 2015/2016

Key	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Target					5 year target	Budget	Source	Responsibility (in Municipality)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	TOU 11	To promote and develop local tourism	Attend Provincial Literature exhibitions	No. of Provincial literature exhibitions attended	2	N/A	N/A	2	2	-	-	R4 000	KSM Opex	Tourism office
	TOU 12		Conduct matrons (Onomehlo) capacity building workshop	No. of matrons (Onomehlo) capacity building workshops conducted	1	N/A	N/A	1	1	-	-	R3 000	Opex	Tourism Unit
	TOU 13		Conduct maidens capacity building workshop	No. of maidens capacity building workshops conducted	1	N/A	N/A	1	1	-	-	R5 000	Opex	Tourism Unit
	TOU 14		Attend annual reed dance ceremony (uMkhosi Womhlanga) attended	No. of annual reed dance ceremony (uMkhosi Womhlanga) attended	1	N/A	N/A	1	1	-	-	R5 000	Opex	Tourism Unit
	TOU 15		Conduct arts & culture talent search (Villages, Wards and local finals) and attend district finals	No. of arts & culture talent search (Villages, Wards and local finals) conducted and participate in district competitions	1	N/A	N/A	1	1	-	-	R35 000	Opex	Tourism Unit

LOCAL ECONOMIC DEVELOPMENT SDBIP 2015/2016

Key Challenge: IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Target					5 year target	Budget	Source	Responsibility (in Munic)	
					Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17					
Tourism Department														
TOU 16	To promote and develop local tourism	Establish Wards arts & culture forums in each ward	No. of Wards arts and culture forums established in each ward	4	N/A	N/A	1	4	-	-	R10 000	Opex	Tourism Unit	
TOU 17		Promote best local talent search artist at Splashy Fen Music festival and support the event through job creation and advertising	Date of local talent search promoted at Splashy Fen Music festival and support the event through job creation and advertising	30-04-2016	N/A	N/A	30-04-2015	30-04-2016	N/A	-	R10 000	Opex	Tourism Unit	

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

Key Challenge:	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Target					5 year Target	Budget	Source	Responsibility (in Munic)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
Service delivery	BTO 1	To ensure proper supply chain management	Adherence to Supply Chain management procedures	Turnaround time for bids and quotations	90 days bids and 30 days quotations	90 days bids and 30 days quotations	90 days bids and 30 days quotations	90 days bids and 30 days quotations	90 days bids and 30 days quotations	-	-	R0	Opex	BTO
	BTO 2	To ensure all properties within municipality area are valued as per the Municipal Property Rates Act (MPRA) including quarterly Supplementary Valuation Roll implementation and updating of GV	Implementation of MPRA	Prepare 2 supplementary valuation rolls	30-06-2015	N/A	N/A	30-06-2015	30-06-2016	-	-	R217 300	Opex	BTO

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY													Budget	Source	Responsibility (in municipality)
Key Challenge	IDP/SDBI P No.	Strategic Objective	Strategies	Performance Indicator	Baseline	5 YEAR TARGET					5 year target				
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17					
Indigent households	BTO 3	To ensure al indigent household are registered to indigent register	Free basic services and indigent support	No. of indigent households registered	331	389	389	331	331	-	331	R188 812	Opex	BTO	
	BTO 4	To ensure payments are paid according to MFMA	Payment of creditors	Number of days for payment of creditors	30 days	N/A	N/A	30 days	30 days	-	-	R30 127 167	Opex	BTO	
	BTO 5	To ensure that all BTO employees are fully capacitated	Capacity building for Finance staff and implementation of internship program	No. of employees trained on CPMD through accredited learning institutions	5	N/A	N/A	5	4	-	-	R200 000	Opex	BTO	
	BTO 6	To ensure that all BTO policies are reviewed	Finance policies reviewal	Date All budget related policies reviewed and adopted by council	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO	
	BTO 7	To ensure credible suppliers database	Update of supplier database	Registration of suppliers database for all commodities	Updated suppliers database by 30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO	

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

Key challenge	IDP/SD BIP No.	Objective	Strategies	Performance Indicator	Baseline	5 YEAR TARGET					5 year target	Budget	Source	Responsibility (in)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
Investment Management	BTO 8	To ensure compliance with MFMA and applicable tax legislation	3 rd party payments & submission of SARS returns	Payments & submission of SARS returns by 7 th of each month	7 th of each month	7 th of each month	7 th of each month	7 th of each month	7 th of each month	-	-	R2527563	Opex	BTO
Payroll administration	BTO 9	To ensure timeous payment of salaries	Payroll administration	Processing of salaries by 25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	-	-	R16 754 406	Opex	BTO
Preparation of monthly reconciliations	BTO 10	To ensure that all management accounts are reconciled	Preparation of monthly reconciliations	Reconciled management accounts	Monthly preparation of reconc by 30-06-2016	N/A	N/A	30-06-2015	Monthly preparation of reconc by 30-06-2016	-	-	R0	Opex	BTO
Operation clean Audit	BTO 11	To ensure that the municipality obtain clean audit report	Institutional Operation Clean Audit	Clean Audit or unqualified with reduction on other matters	Clean Audit by 30-06-2016	N/A	N/A	30-06-2015	Clean Audit by 30-06-2016	-	-	R0	Opex	BTO

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

Key Challenge	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/ 13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	BTO 12	To ensure that municipal funds are accounted for	Budgeting and cashflow management	Credible budget. 30-06-2016	Credible budget 30-06-2016	N/A	N/A	30-06-2015	Credible budget 30-06-2016	-	-	R0	Opex	BTO
Institutional Operation Clean Audit	BTO 13	To ensure full implementation of credit control and debt collection policy	Credit controls	Adherence to applicable policies and procedures and relevant legislation	Full implementation of credit controls by 30-06-2016	N/A	N/A	30-06-2015	Full implementation of credit controls by 30-06-2016	-	-	R0	Opex	BTO
Data cleansing and cash flow management	BTO 14	To ensure reliable billing information on the financial systems	Data cleansing	Credible data for debtors	Updated records by 30-06-2016	N/A	N/A	30-06-2015	Updated records by 30-06-2016	-	-	R0	Opex	BTO

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MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY														
Key Challenge	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
Supply chain management	BTO 15	To ensure that municipal procurement is done in a cost effective and efficient manner in order to speed up service delivery	Supply chain management	7 days processing period for small supplies and 30 days processing period for bigger tenders	7 days processing period for small supplies and 30 days processing period for bigger tender	N/A	N/A	7 days processing period for small supplies and 30 days processing period for bigger tender	7 days processing period for small supplies and 30 days processing period for bigger tender	-	-	R0	Opex	BTO
Asset management	BTO 16	To ensure proper management of assets	Asset management	Fully compliant asset register	Compliant FAR by 30-06-2016	N/A	N/A	30-06-2015	Compliant FAR by 30-06-2016	-	-	R0	Opex	BTO

MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

Key Challenge	IDP/SD BIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	BTO 17	To ensure maximum return on investment	Investment management	Diversified investment	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R1 256 904	Opex	BTO
	BTO 18	To ensure economical and affordable tariffs	Tariff setting	Review and approval of tariffs	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO
	BTO 19	To ensure clear timeframes for Budget and IDP processes	Budget and IDP processes	Well planned IDP and Budget processes	Well planned IDP and Budget processes	N/A	N/A	30-06-2015	Well planned IDP and Budget processes	-	-	R0	Opex	BTO
	BTO 20	To ensure regular communication with ratepayers	Ratepayers interaction for revenue collection and addressing community needs	Harmonised relationship with ratepayers	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO
	BTO 21	To enhance customer satisfaction and reduce queries relating to municipal services	Customer care	Document feedback from municipal customers	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	BTO

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Key Challenge	IDP/SDBI P No	Objective	Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in Municipality)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	OMM 1	To promote public participation in the affairs of the municipality	Monitor the functionality of ward committees	No. of meetings per ward	4	N/A	N/A	4	N/A	-	-	R0	Opex	OMM
	OMM 2			Percentage of attendance by members per ward	100%	N/A	N/A	100%	100%	-	-	R0	Opex	OMM
	OMM 3			No. of community meetings per ward held	4	N/A	N/A	4	4	-	-	R0	Opex	OMM
	OMM 4	Improve the Municipal Audit opinion and accountability	Approved and implemented Audit Plan	Date Audit Plan approved and implemented	30-01-2016	N/A	N/A	30-01-2015	30-01-2016	-	-	R0	Opex	OMM
	OMM 5		Audit Committee meetings held	No. of Audit Committee meetings held	4	N/A	N/A	4	4	-	-	R0	Opex	OMM
	OMM 6		MPAC meetings held	No. of MPAC meetings held	4	N/A	N/A	4	4	-	-	R0	Opex	OMM
	OMM 7			Number of reports submitted	N/A	N/A	4	4	4	-	-	R0	Opex	OMM

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Key Challenges	IDP/SDBIP No.	Strategic Objectives	Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1 2012/2013	Yr 2 2013/2014	Yr 3 2014/2015	Yr 4 2015/2016	Yr 5 2016/2017				
	OMM 8	To ensure IDP and Annual Budget 2015/2016 is made public within 14 days of its adoption	Ensure sitting of 16 Council meetings (4 ManCo, 4 portfolio and 4 Council meetings)	No. of Council meetings sitted	16	N/A	N/A	16	16	-	-	R0	Opex	OMM
	OMM 9		Adopted IDP 2016/2017	Date IDP adopted	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	OMM
	OMM 12		Table IDP/Budget framework and Process Plan for preparation, tabling and approval of IDP and Annual Budget 2016/2017	Date tabled	30-07-2015	N/A	N/A	30-07-2014	30-07-2015	-	-	R0	Opex	OMM
	OMM 13		IDP and Annual Budget for 2016/2017 is made public within 14 days of its adoption	Date made public	05-07-2015	N/A	N/A	05-07-2014	05-07-2015	-	-	R0	Opex	OMM
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														

March 2015

Key Challenges	IDP/SDBIP No	Objectives	Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1 2012/2013	Yr 2 2013/2014	Yr 3 2014/2015	Yr 4 2015/2016	Yr 5 2016/2017				
	OMM 14	Ensure Annual Performance Report for 2015/2016 is submitted to AG & Cogta	Adopted Annual Performance Report submitted to AG and Cogta	Date submitted	31-08-2015	N/A	N/A	31-08-2014	31-08-2015	-	-	R0	Opex	OMM
	OMM 15	Ensure the adoption of an Oversight report with comments for 2014/2015 by MPAC (MFMA s129(1))	Adoption of an Oversight Report 2014/2015 with comments from MPAC	Date adopted	31-03-2016	N/A	N/A	31-03-2015	31-03-2016	-	-	R0	Opex	OMM
	OMM 16	Ensure that an Oversight Report is made public for comments within 14 days of adoption	An Oversight Report is made public for comments within 14 days of its adoption	Date made public	05-04-2015	N/A	N/A	05-04-2015	05-04-2016	-	-	R0	Opex	OMM
	OMM 17	To hold IDP Roadshow meetings	IDP Roadshow meetings	Number of IDP Roadshow meetings	10	N/A	N/A	10	10	-	-	R0	Opex	OMM

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

March 2015

Key Challenge	IDP/SDBIP No.	Objectives	Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1 2012/2013	Yr 2 2013/2014	Yr 3 2014/2015	Yr 4 2015/2016	Yr 5 2016/2017				
	OMM 18	To hold IDP representative forum meetings	IDP representative forum meetings	Number of IDP representative forum meetings	2	N/A	N/A	2	2	-	-	R0	Opex	OMM
	OMM 19	To hold quarterly stakeholder meetings	Quarterly stakeholder meetings	Number of quarterly stakeholder meetings	4	N/A	N/A	4	4	-	-	R0	Opex	OMM
	OMM 20	To establish strategic partnerships for development through Sukuma Sakhe meetings	Establish strategic partnership for development through Sukuma Sakhe meetings	Number of meetings held	4	N/A	N/A	4	4	-	-	R0	Opex	OMM
	OMM 21	To review Communication Strategy	Review of Communication Strategy	Date reviewed	30-07-2016	N/A	N/A	30-07-2014	30-07-2015	-	-	R0	Opex	OMM
	OMM 22	To review policies/delegations	Review policies/delegations	Date reviewed	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	OMM
	OMM 23	To publicise SDBIP within 14 days of approval	SDBIP publicized within 14 days of approval	Date publication facilitated	Within 14 days of approval	N/A	N/A	Within 14 days of approval	Within 14 days of approval	-	-	R0	Opex	OMM

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Key Challenge	IDp/SDBI P No.	Objectives	Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in municipality)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/2013	2013/2014	2014/2015	2015/2016	2016/2017				
	OMM 24	To establish IGR structures	Establish IGR structures	Date IGR structures established	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	OMM

YOUTH/ SPECIAL PROGRAMMES

Key Challenges	IDP/SDBIP No.	Objective	Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	YSP 1	To coordinate Local AIDS Council and hold HIV/AIDS Awareness Campaigns	Local AIDS Council and HIV/AIDS awareness campaigns coordinated	Number of campaigns coordinated	12	N/A	N/A	12	12	-	-	R50 000	Opex	Youth/Special Programmes Unit
	YSP 2		World AIDS day commemoration held	Date commemoration held	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R50 000	Opex	Youth/Special Programmes Unit
	YSP 3		TB Awareness campaign	Number of TB awareness campaigns held	1	N/A	N/A	1	1	-	-	R20 000	Opex	Youth/Special Programmes Unit
	YSP 4	To conduct local Salga Games selections and participate in District and Provincial Salga Games	Establishment and coordination of structures	Date structures established and coordinated	30-09-2016	N/A	N/A	30-09-2014	30-09-2016	-	-	R70 000	Opex	Youth/Special Programmes Unit
	YSP 5		Provide support to Sani Stagger athletes event	Date support provided	30-06-2015	N/A	N/A	30-06-2015	30-06-2016	-	-	R40 000	Opex	Youth/Special Programmes Unit
	YSP 6	To coordinate Operation Sukuma Sakhe	Coordinate Operation Sukuma meeting (OSS)	Number of Operation Sukuma Sakhe meetings coordinated	12	N/A	N/A	12	12	-	-	R50 000	KSM	Youth/Special Programmes Unit

Key Challenges	Obj Ref.:	Strategic objectives	YOUTH/ SPECIAL PROGRAMMES											
			Strategies	Performance Indicator	Baseline	5 Year Target					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1 2012/13	Yr 2 2013/14	Yr 3 2014/15	Yr 4 2015/16	Yr 5 2016/17				
	YSP 7	To conduct Youth Summit	Youth summit commemoration and Youth Council launch	Date summit commemoration and launch held	30-09-2015	N/A	N/A	30-09-2014	30-09-2015	-	-	R80 000	Opex	Youth/Special Programmes Unit
	YSP 8	commemoration and launch	Kwa Sani Youth Council meetings	Number of Kwa Sani youth Council meetings held	4	N/A	N/A	4	4	-	-		Opex	Youth/Special Programmes Unit
	YSP 9	To coordinate a Women programmes	Gender programs coordinated	Date Womens Salga commission launched and 1 project funded	30-06-2016	N/A	N/A	30-09-2014	30-09-2015	-	-	R100 000	Opex	Youth/Special Programmes Unit
	YSP 10	To coordinate career exhibition Matric Motivation programme	Career exhibition matric motivation programme	Date career exhibition matric motivation programme coordinated	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R20 000	KSM	Youth/Special Programmes Unit

YOUTH/SPECIAL PROGRAMMES														
Key Chal leng es	Obj Ref.:		Strategies	Performance Indicator	Baseli ne	5 YEAR TARGET					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Respons ibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	YSP 11	To coordinate men's forum meeting and men's Imbizo	Men's forum meeting	Number of Men's forum meetings coordinated	4	N/A	N/A	4	4	-	-	R20 000	Opex	Youth/Special Program mes Unit
	YSP 12		Men's Izimbizo's	Number of Izimbizos held	2	N/A	N/A	2	2	-	-	R20 000	Opex	Youth/Special Program mes Unit
	YSP 13	To coordinate Crime awareness campaign	Crime awareness campaigns	Number of crime awareness campaigns coordinated	2	N/A	N/A	2	2	-	-	R20 000	Opex	Youth/Special Program mes Unit
	YSP 14	To hold senior citizens programmes	Senior citizens programmes	Number of programmes held	1	N/A	N/A	1	1	-	-	R40 000	Opex	Youth/Special Program mes Unit
	YSP 15	To support needy children with institution registrations	Tertiary institution registration fees support	Number of needy children to be supported	4	N/A	N/A	4	4	-	-	R20 000	Opex	Youth/Special Program mes Unit
	YSP 16	To promote the quality education	Back to school campaign	Date back to school campaign held	30-03-2016	N/A	N/A	30-03-2015	30-03-2016	-	-	R20 000	Opex	Youth/Special Program mes Unit

K	e	-	D	P	O	P	-	S	t	L	P	e	L	t	M	a	s	5 Yr Targets	S	:	M	a	p	S	o	:	R	e	:
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						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	YSP 17	To do needs analysis and identify people living with disability through disability forum meetings	Needs analysis done and identify people living with disability through disability forum meetings	Number of disability forum meetings held	2	N/A	N/A	2	2	-	-	R50 000	Opex	Youth/ Special Programmes Unit
	YSP 18	To conduct disability day celebration	Disability day celebration	Date disability day celebration held	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	30-06-2015		Opex	Youth/ Special Programmes Unit
	YSP 19	To conduct a children focused programmes	Conduct child protection campaign	Date child protection campaign held	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	30-06-2015	R20 000	Opex	Youth/ Special programmes

CROSS CUTTING INTERVENTION														
Key Challenge	IDP/SDBIP No	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	TP 1	Spatial equity and response to climate change	Improved Spatial Development Framework planning	Reviewed Spatial Development Framework	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	Town Planning
	TP 2		Implementation of the Planning and Development Act	Percentage of application processed within legal timeframes									Opex	Town Planning
	TP 3			No of identified Spatial Development priorities/interventions identified	5	N/A	N/A	5	5	-	-	R0	Opex	Town Planning
	TP 4		Effective and compliant waste management implementation	Date of submission of application for funding	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	Town Planning
	TP 5		PDA applications	Turnaround time for application	90 days	N/A	N/A	90 days	90 days	-	-	R0	Opex	Town Planning

CROSS CUTTING INTERVENTION

CROSS CUTTING INTERVENTION														
5 Yr Targets											5	Y	E	J
											S	C	J	L
											F	e	e	s

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						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
				processed within specified timeframe										
	TP 6		Special consent application	Turnaround time for application processed within specified timeframe	60 days	N/A	N/A	60 days	60 days	-	-	R0	Opex	Town planning

DISASTER MANAGEMENT

	DM 1	To ensure improved response to disasters	Establishment of disaster management structures and systems	Date Disaster Management Plan Developed/ Reviewed	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	Disaster Management
	DM 2			Number of disaster management forum meetings	4	N/A	N/A	4	4	-	-	R0	Opex	Disaster Management
	DM 3			Established /Upgraded disaster management centre	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	Disaster Management
	DM 4		Functional disaster management centre	Percentage response to reported disasters	100%	N/A	N/A	100%	100%	-	-	R0	Opex	Disaster Management

CROSS CUTTING INTERVENTION

Key	IDP/SDBIP	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					5 year target	Budget	Source	Responsibility
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				

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						2012/13	2013/14	2014/15	2015/16	2016/17				
				conduct risk profile inspection										
	DM 5			Conduct community awareness campaigns on fire awareness and to	12	N/A	N/A	12	12	-	-	R0	Opex	Disaster Management
	DM 6			Assess disaster incidents and coordinate relief measures	Attend all incidents occurred	N/A	N/A	Attend all incidents occurred	Attend all incidents occurred	-	-	R0	Opex	Disaster Management
	DM 7			Burn fire breaks	30-06-2016	N/A	N/A	30-06-2015	30-06-2016	-	-	R0	Opex	Disaster Management
	DM 8			Submit quarterly reports to council	4	N/A	N/A	4	4	-	-	R0	Opex	Disaster Management

OVERLEAF ARE UNFUNDED BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PROJECTS.

DRAFT

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Key Challenge	Obj Ref.:	Objective	Strategies	Performance Indicator	Baseline	5 Yr Targets					Target & Yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	TEC 35	Establish KwaPitela Road side market – W1		Establish KwaPitela Road Side market – constructed	Establish KwaPitela Road Side market – W1 completed	-	-	-	Establish KwaPitela Road Side market – constructed	Establish KwaPitela Road Side market – constructed	-	-	MIG	Planning Dept.
	TEC 36	Construction of Buhleboku sizana Creche		Buhleboku sizana Creche – Mqatsheni constructed	Buhleboku sizana Creche – Mqatsheni Completed	–	–	–	–	–	–	-	MIG	Planning Dept.
	TEC 37	Upgrade Nhlanhleni Causeway - W 2		Nhlanhleni Causeway upgraded	Nhlanhleni Causeway upgrading completed	-	-	-	Nhlanhleni Causeway upgraded	-	-	-	MIG	Planning Dept.
	TEC 38	Construction of Buhlebe mvelo Creche – Mqatsheni		Buhlebe mvelo Creche – Mqatsheni Constructed	-	-	-	-	-	-	Buhlebe mvelo crèche completed	-	MIG	Planning Dept.
	TEC 39	Extension to Himeville Government Housing Project – W2		Construction of 250 government houses	Extension to Himeville Government Housing -250 houses	Approved PDA application	Purchase land and appoint service provider- 80 houses built	85 houses plus appropriate infrastructure complete	Construction of 250 houses and relative infrastructure completed	-	-	-	DoHS	Planning Dept.

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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DRAFT

Key Cha	Obj Ref	Objective	Strategie	Performanc e Indicator	Baseline	5 Yr Targets					Target & Yr (if	Budge t (R)	Sourc e	Responsibilit y (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
ge						2012/1 3	2013/1 4	2014/15	2015/16	2016/1 7	e 5 yr period			
	TEC 40	Upgrade of Underberg East Avenue Road		Underberg East Avenue road upgraded	Upgraded Underberg East Avenue road	-	-	Underberg East Avenue road upgrade complete	-	-	-		MIG	Planning Dept.
	TEC 41	Constructio n of Underberg Community hall		Underberg Community hall constructed	Underberg Community Hall constructio n complete	-	-	Underberg Communit y Hall complete	-	-	-	-	MIG	Planning Dept.
	TEC 42	Upgrade of Underberg Taxi Rank		Underberg Taxi Rank upgraded	Upgrade of Underberg Taxi Rank Completed	-	-	Underberg Taxi Rank upgrade complete	-	-	-	-	MIG	Planning Dept.
	TEC 43	Constructio n of Kwa Sani Taxi Shelters		Kwa Sani Taxi Shelters constructed	Constructio n of Kwa San I Taxi shelters completed	-	-	Kwa Sani Taxi Shelters constructio n compt	-	-	-	-	MIG	Planning Dept.
	TEC 44	Fencing of KwaPitela Sportsfield-Ward 1		KwaPitela Sportsfield fenced	Fencing of KwaPitela Sportsfield	-	-	-	KwaPitel a Sportsfiel d fenced	-	-	-	MIG	Planning Dept.
	TEC 45	Constructio n of Ridge crèche- W 1		Ridge crèche constructed	Ridge crèche complete	-	-	-	-	-	-	-	MIG	Planning Dept.
	TEC 46	Upgrade Mgqutshan a Road – Ward		Mgqutshana Road upgraded	Upgrading of Mgqutshan a road complete	-	-	-	-	-	-		MIG	Planning Dept.

Key Cha llen ge	Obj Ref.:	Objective	Strategi es	Performan ce	Baseline	5 Yr Targets					Targe t & Yr	Budg et (R)	Source	Responsibil ity (in Mun)
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Key Challe nge	Obj Ref.:	Objective	Strategie s	Performanc e Indicator	Baseline	5 Yr Targets					Target & Yr (if outside 5 yr period	Budg et (R) ('000)	Sourc e	Responsibili ty (in Mun)
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5				
						2012/13	2013/14	2014/15	2015/16	2016/17				
	TEC 52	Drakensberg New Rural Development Project (Land acquisition)		Drakensberg New Rural Development Project (Land acquisition) constructed	Drakensberg New Rural Development Project (Land acquisition) completed	-	-	-	-	-	Drakensberg New Rural Development Project (Land acquisition) completed	-	-	Planning Dept.
	TEC 49	West Isley Rural Development Projects (Housing and other)	Nhlanhla Combo Court constructed	West Isley Rural Development Projects (Housing and other) completed	West Isley Rural Development Projects (Housing and other) completed	-	-	-	-	-	West Isley Rural Development Projects (Housing and other)	-	MIG	Planning Dept.
	TEC 50	East Avenue Road infrastructure)-W4	East Avenue Road	East Avenue Road infrastructure)-W4 constructed	East Avenue Road infrastructure)-W4 completed	-	-	-	-	-	East Avenue Road infrastructure)-W4	-		Planning Dept.
	TEC 54	Construction of Ekhubeni Agri-village		Ekhubeni Agri-village constructed	Ekhubeni Agri-village completed	-	-	-	-	-	Ekhubeni Agri-village completed		MIG	Planning Dept.
	TEC 55	Construction of Drakensberg Agri-village	Community Hall constructed	Drakensberg Agri-village constructed	Drakensberg Agri-village completed	-	-	-	-	-	-	-	MIG	Planning Dept.
	TEC 56	Farm Workers Housing Assistant programme		Farm Workers Housing Assistant programme constructed	Farm Workers Housing Assistant programme completed	-	-	-	-	-	-	-	MIG	Planning Dept.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KW.

Ke	Obj	Objecti	Strate	Perform	Baseline	5 Yr Targets					Target &	Bud	Source	Responsibility (in
y	Ref.:	ve	gies	ance		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr (if	get		Mun)
Ch				Indicator		2012	2013	2014	2015	2016	outside	(R)		
allen						/13	/14	/15	/16	/17	5 yr	('00		
ge											period	0)		
	TEC 57	Construct Underberg Mixed Housing Project extension		Construction of 400 houses and social facilities complete	Underberg Mixed Housing Project Extension	Purchase land and project approval	Appointment of service providers and	134 houses built	Construction of 400 houses and social facilities complete	-	-	-	Dept of Human Settlements	Planning Dept.
	TEC 58	Upgrade Underberg Taxi Rank		Underberg Taxi Rank upgraded	Upgrading Underberg Taxi Rank complete	-	-	-	-	-	Upgrading Underberg Taxi Rank complete	-	MIG	Planning Dept.
	TEC 59	Library Extension by 5m-W3		Library Extension by 5m-W3	Library Extension by 5m-W3 completed	-	-	-	-	-	Library Extension by 5m-W3 completed	-	MIG	Planning Dept.
	TEC 60	Hold School Outreach Campaign-W3		School Outreach Campaign-W3 held	School Outreach Campaign-W3	-	-	-	-	-	School Outreach Campaign-W3 held	-	-	Planning Dept.

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TEC 61	Provision of Medium Income housing		Provision of Medium Income housing	Provision of Medium Income housing	-	-	-	-	-	-	-	-	Planning Dept.
TEC 62	Underberg Sanitation Water project		Underberg Sanitation Water project	Underberg Sanitation Water project	-	-	-	-	-	-	-	-	Harry Gwala DM
TEC 63	Open Coffee Shop in Library – W3		Open Coffee Shop in Library – W3	Open Coffee Shop in Library – W3	-	-	-	-	-	-	-	KSM Opex	Planning Dept.
TEC 64	Online with Slim Automation		Online with Slim Automation	Online with Slim Automation	-	-	-	-	-	-	-	KSM Opex	Planning Dept.
TEC 65	Construction of Bushmansnek Rural		Bushman snek New Rural Development Project	Bushman snek New Rural Development Project	-	-	-	-	-	Bushman snek New Rural Development Project	-	MIG	Planning Dept.

REQUESTS FROM STAKEHOLDERS

EZEMVELO KZN WILDLIFE

1. The establishment of permanent reception/information/interpretation office at Bushmans Nek.
2. Relocation of Sani Pass Border Post to the boundary of the uKhahlamba Drakensberg Park World Heritage Site.
3. The construction of a rustic ablution block at the Vergelegen campsite.

SOUTH AFRICAN POLICE SERVICE

There are no projects planned but they need funding assistance from the municipality for the following programmes.

Funding for paying CFP Chairperson's transport to attend monthly meetings

Funding for awareness programmes

Funding for the installation of CCTV Camera's in Underberg

REQUEST FROM RATEPAYERS ASSOCIATION

Road Servicing and Macadamisation thereof of Himeville and Underberg as follows:

Himeville- George Street and Sutton Street

Underberg – Woodford Road, Scotston Road, Sangwana Crescent, Polo Way and Hazyview Crescent.

Stormwater Management and control

Himeville- Thomas road, main road and Sutton street

Underberg – In all streets as indicated above but in particular on the R617 as it passes through the Underberg CBD.

SECTION F: FINANCIAL PLAN

KWA SANI MUNICIPALITY						
2014/2015 TO 2016/17 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK						
	2014/2015 BUDGET	2014/2015 ORIGINAL	2014/2015 ADJUSTED	2015/2016 DRAFT BUDGET	2016/2017	2017/2018
Sub-section	30 EMP RELATED COSTS - WAGES					
3000	SALARY	12 949 558	12 544 025	11 495 919	12 202 918	12 916 788
3002	ANNUAL BONUS	1 169 572	957 430	1 007 845	1 069 828	1 132 413
3003	CELLPHONE ALLOWANCES	6 846	6 846	7 147	7 586	8 030
3004	TRANSPORT ALLOWANCES	199 665	193 592	208 450	221 270	234 215
3006	EPWP STIPEND	81 855	431 024	489 908	520 038	550 460
3007	OVERTIME	608 387	796 614	778 935	826 840	875 210
3008	HOUSING ALLOWANCE	68 121	65 014	69 838	74 133	78 470
3009	ACTING ALLOWANCE	218 086	121 119	73 216	77 718	82 265
3010	BACK PAY	78 378	124 328	115 710	122 826	130 011
3011	RE-IMBURSIVE TRAVEL	391 996	603 356	599 241	636 095	673 306
3012	HOUSING ALLOWANCE	0	0	0	0	0
4550	LEAVE PROVISION	510 886	318 106	144 612	153 506	162 486
3013	LONG SERVICE BONUS	25 139	28 978	24 093	25 574	27 071
	Sub Total	16 308 490	16 190 431	15 014 915	15 938 332	16 870 725
				-1 293 574		
Sub-section	31 EMP RELATED COSTS - SOCIAL			- 0.079319081		
3100	MEDICAL AID CONTRIBUTIONS	556 919	525 136	369 988	392 743	415 718
3101	PENSION FUND CONTRIBUTIONS	1 534 960	1 344 476	1 499 650	1 591 878	1 685 003

3102	BARGAINING COUNCIL	7 909	7 088	6 954	7 382	7 813
3103	UIF	124 423	114 091	115 385	122 481	129 646
3105	SKILLS DEVELOPMENT LEVY	174 657	157 190	150 136	159 369	168 692
			0	0	0	0
	Sub Total	2 398 868	2 147 982	2 527 563	2 504 455	2 650 966
			18 338 413	17 542 478	18 442 787	19 521 690
Sub-section	34 REMUNERATION OF COUNCILLORS					
3400	COUNCILLOR ALLOWANCES	1 260 736	1 367 245	1 427 404	1 515 189	1 603 828
3402	MEDICAL AID CO.CONTRIBUTIONS	0	0	0	0	0
3403	CELLPHONE ALLOWANCES	92 664	123 826	119 330	126 668	134 079
3404	TRANSPORT ALLOWANCES	187 283	200 021	192 758	204 613	216 583
	Sub Total	1 540 683	1 691 091	1 739 492	1 846 471	1 954 489
	TOTAL EMPLOYEE COSTS	20 248 040.78	20 029 504.40	19 281 969.73	20 289 258.09	21 476 179.69
	TOTAL EMPLOYEE COSTS %	51%	46%	45%	50%	47%
Sub-section	37 DEPRECIATION					
3700	DEPRECIATION & ASSET IMPAIRMENT	2 078 481	2 236 932	3 038 134	3 067 384	3 339 157
	Sub Total	2 078 481	2 236 932	3 038 134	3 067 384	3 339 157
Sub-section	38 REPAIRS & MAINTENANCE					
3800	OFFICE BUILDING	41 319	32 723	190 551	201 794	333 094
3801	OFFICE FURNITURE & FITTINGS	0	0	3 144	3 329	3 516

3802	buildings & structures	863	761	370	392	414
3804	EQUIPMENT	2 664	2 664	77 400	81 967	86 557
3806	Pumps	0	0	0	0	0
3807	vehicles	164 461	215 056	246 682	261 237	275 866
3808	Dump	42 783	72 006	68 159	72 180	76 222
3810	tractors and trailers	118 980	96 536	63 843	67 610	71 396
4495	Small tools	20 040	39 879	10 000	10 590	11 183
4404	FURNITURE & EQUIPMENT	17 585	15 376	67	71	75
4457	COMPUTER COSTS	17 332	15 963	10 221	10 824	11 430
3811	roads	1 019 345	1 653 000	1 257 600	1 331 798	1 406 379
3813	taxi rank	10 724	17 914	12 205	12 925	13 649
3815	OFFICE MACHINES	0	0	0	0	0
3816	Commonage	0	0	0	0	0
3817	Community Halls& Sportsfield	24 993	24 993	210 742	223 175	235 673
	Sub Total	1 481 089	2 186 870	2 132 256	2 277 893	2 525 455
Sub-section	40 FINANCE CHARGES					
3900	INTEREST PAID	74 955	74 955	150 539	129 420	116 668
4000	CURRENT SERVICE COSTS	43 823	43 823	0	0	0
4001	INTEREST ON LONG SERVICE AWARDS	41 507	41 507	0	0	0
	Sub Total	160 286	160 285	150 539	129 420	116 668
Sub-section	44 GENERAL EXPENSES					
4400	Audit committee	97 742	125 680	150 136	158 995	167 898
4401	disaster management	53 355	29 933	26 508	28 072	29 644
4402	Deeds returns	1 673	2 532	1 990	2 108	2 226
4403	fuel & oil	631 767	607 063	698 017	489 200	696 596
4405	Insurances	136 118	141 192	148 087	156 824	165 607
4406	Legal fees	450 950	778 510	630 920	668 144	705 560
4407	SECURITY	773 880	586 899	787 120	833 561	880 240

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4408	SUBSCRIPTIONS	2 228	2 228	6 230	6 598	6 967
4409	SUBSISTENCE & TRAVEL	517 983	1 033 095	815 914	614 053	928 440
4410	SUNDRY	54 072	41 375	43 623	46 197	48 784
4411	Special & Youth Programs	365 000	485 000	463 785	441 149	615 853
4412	Television service	0	0	0	0	0
4413	Dev -Policies & Procedures	116 923	280 000	0	0	0
4414	Valuation fee	250 406	225 600	217 300	230 121	243 007
4415	WORKMANS COMPENSATION	196 879	300 000	0	0	0
4416	vehicle leases	94 609	240 953	25 680	27 195	28 718
4417	Catering costs	0	0	0	0	0
4551	AUDIT FEES	1 787 600	1 887 600	2 113 615	2 038 318	2 352 464
4420	V.I.P. Catering & Visits	62 924	37 669	25 827	27 351	28 882
	ARTS AND CULTURE	178 104	190 260	200 002	211 803	223 664
4422	CONFERENCES	85 977	158 534	8 279	8 768	9 259
	STRATEGIC PLANNING	100 000	114 600	120 000	127 080	134 196
4423	ELECTRICITY	337 054	226 661	273 174	289 291	305 491
4425	FAX	12 549	10 269	4 410	4 670	4 931
4426	PHOTOCOPIER	153 045	52 347	11 374	12 045	12 720
4427	PRINTING	305 275	417 211	214 948	177 630	187 577
4428	STAFF TRAINING	608 677	742 107	619 243	515 778	904 662
4429	TELEPHONE	479 905	795 704	655 025	593 672	626 918
4430	WATER	90 123	138 631	97 033	102 758	108 512
4431	Lease staff quarters	0	0	0	0	0
4432	logging/ landscaping	0	0	0	0	0
4433	protective clothing	46 675	43 223	14 334	15 180	16 030
4435	CONSUMABLES	74 712	118 400	90 235	95 559	100 911
4436	POSTAGE	6 839	32 009	34 807	36 860	38 924
4438	equipment hire	0	0	0	0	0
4439	CONTINGENT RENTAL	0	0	0	0	0
4441	Refuse bags	27 270	25 474	37 629	39 849	42 081
4442	Removal fees	874 714	915 503	833 651	882 836	932 275
4443	fire services	1 005 082	976 693	820 000	818 380	864 209
4444	radio expense	2 785	6 482	4 006	4 242	4 480
4445	uniforms	106 550	74 080	22 857	24 205	25 561
4446	BANK CHARGES	45 955	57 494	55 392	58 661	61 945
4447	ADVERTISING	327 445	199 412	216 004	228 748	291 558
4449	Stands & Exhibitions	272 358	56 305	65 216	69 063	72 931
4458	Lease office	35 003	35 304	33 957	35 960	37 974

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4459	ELECTRIFICATION GRANT - ESKOM	0	0	0	0	0
4461	FREE BASIC SERVICES	188 287	180 859	188 812	199 952	211 149
4462	SALGA KZN	450 288	450 288	463 739	491 100	518 601
4464	MPRA	0	0	0	0	0
4465	MAP	0	0	0	0	0
4509	WARD COMMITTEES	100 890	330 494	295 825	313 279	330 823
4468	Street light Underberg and Himeville	105 526	265 836	198 347	210 049	221 812
4471	INTEREST ON CREDITORS	0	0	0	0	0
4474	CAPACITY BUILDING	298 793	388 500	315 852	284 487	350 419
4476	MFMA Expense	408 695	608 695	655 175	403 934	626 554
4477	vehicle tracking	5 634	24 961	21 060	22 302	23 551
4478	PROJECT CONSOLIDATE	0	0	0	0	0
4480	MSIG EXPENSE	582 369	773 633	567 881	351 386	571 064
4482	Public Participation	0	0	0	0	0
4483	STATIONERY	196 991	190 249	192 050	153 381	211 971
4485	MEMBERSHIP FEES	3 957	3 957	23 108	24 472	25 842
4486	photographic services	0	0	0	0	0
4487	PR- publications & sponsorship	409 932	409 537	193 177	204 575	316 031
4488	SPORTS	100 000	102 400	65 038	68 875	172 732
4489	vehicle licenses	19 536	20 107	25 367	26 864	28 368
4490	HIV & AIDS AWARENESS	83 100	89 220	117 570	124 507	231 479
4492	Youth & Sports development	169 920	69 920	49 969	52 917	55 881
4493	Local Economic Development	543 338	506 311	599 628	535 006	564 966
4501	IMPAIRMENTS OF ASSETS	0	0	0	0	0
4503	Pauper Burials	48 793	36 700	43 670	46 247	48 837
4504	Municipal Pound	180 000	0	0	0	0
4507	FRAUD PREVENTION	0	0	0	0	0
	IDP PROGRAMMS	0	90 000	90 192	95 514	200 862
	CORRIDOR DEVELOPMENT	0	1 371 495	0	0	0
	EPWP	551 273	38 248	345 549	335 937	354 749
4506	SPACIAL DEVELOPMENT FRAMEWORK & INEP	450 000	450 000	400 000	73 600	957 122
	DEMARCATON GRANT	0	0	1 857 000	0	0
	Tourism programmes	0	0	313 000	181 154	191 117
	EMPLOYEE AWARENESS	0	40 000	50 000	52 950	55 915
	IT SERVICES-CONTRACTED	0	141 755	50 000	52 900	55 810
	Sub Total	15 667	18 791 603	17 708 339	14 666	17 607

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		528			205	278
	CONTRACTED SERVICES	7 733 100	10 077 378	4 031 472	4 069 279	4 497 105
NEW VOTE	TRANSFERS & GRANTS	370 420	228 000	238 944	253 042	267 212
Sub-section	45 PROVISIONS					
4508	PROVISION FOR BAD DEBTS	0	0	0	0	0
4568	PROVISION FOR FINES-IMPAIRMENT	0	4 500	3 537	3 746	3 955
4553	PREVIOUS YEARS DEFICITS	0	0	0	0	0
4554	DEFICIT	0	0	0	0	0
4556	BAD DEBT PROVISION	0	0	0	0	0
4559	Provision For Long Service Awards	0	0	0	0	0
4560	13th Cheque	0	-1	145 855	154 460	163 110
	Sub Total	0	4 500	177 189	187 644	198 152
Sub-section	46 LOSS ON SALE OF PPE					
4500	LOSS ON DISPOSAL OF PPE	0	0	0	0	0
4600	ACTUARIAL GAIN/LOSS	0	0	0	0	0
	Sub Total	0	0	0	0	0
	TOTAL EXPENDITURE	40 005 845	43 637 695	42 727 370	40 870 845	45 530 102
Sub-section	10 REVENUE					
1007	COMMUNITY & SOCIAL SERVICES	0	0	0	0	0
1009	PLANNING & DEVELOPMENT	0	0	0	0	0
1008	OTHER	0	-1 188	-934	-989	-1 044

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1011	ROAD TRANSPORT	0	0	0	0	0
1013	SISONKE WASTE MANAGEMENT GRANT	0	-103 635	0	0	0
	Sub Total	0	-104 823	-934	-989	-1 044
Sub-section	13 FINES					
1300	FINES	-106 874	-117 500	-83 709	-88 648	-93 612
	Sub Total	-106 874	-117 500	-83 709	-88 648	-93 612
Sub-section	16 GRANTS RECEIVED					
1610	GOVERNMENT EQUITABLE SHARE	-13 627 000	-13 627 000	-15 076 000	-15 032 000	-14 642 000
	CORRIDOR DEVELOPMENT	0	0	0	0	0
	SMALL TOWN REHABILITATION	0	0	0	0	0
1611	MAP	0	0	0	0	0
1612	MPRA	0	0	0	0	0
1613	MUN FIN MANAGEMENT GRANT	-1 800 000	-1 800 000	-1 800 000	-1 825 000	-1 900 000
1614	CAPACITY BUILDING	0	0	0	0	0
1615	IDP SUPPORT GRANT	0	0	0	0	0
1616	MSIG GRANT	-934 000	-934 000	-930 000	-957 000	-1 033 000
1618	PROPERTY RATES	0	0	0	0	0
1008	OTHER - DEMARCATION GRANT	0	0	-1 857 000	0	0
1623	Arts and Culture Grants	-661 000	-661 000	-723 000	-761 000	-800 000
1624	Sports Grant Income	-150 000	-150 000	-150 000	0	0
1647	KZNPA GRANTS	0	0	0	0	0
1628	FREE SERVICES GRANT	0	0	0	0	0
1633	MIG GRANT	0	0	0	0	0

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1634	INTERNAL CONTROL GRANT INCOME	0	0	0	0	0
1637	Bookkeeping Grant	0	0	0	0	0
1638	ELECTRIFICATION GRANT	0	0	0	0	-721 000
1639	EPWP-Incentive grant	0	0	-1 000 000	0	0
	Shared Planner	0	0	0	0	0
	SDF	0	0	0	0	0
1640	Maguzwana Housing Grant	0	0	0	0	0
1641	Stepmore Housing Grant	0	0	0	0	0
	Sub Total	-18 253 000	-18 253 000	-21 061 560	-18 072 568	-18 565 432
	GRANT DEPENDENCY %	46%	42%	49%	44%	41%
Sub-section	17 OTHER REVENUE					
1701	DISCOUNT RECEIVED	-25 488	-25 488	0	0	0
1703	SUNDRY INCOME	-60 888	-8 327	-46 523	-49 267	-52 026
1704	SKILLS LEVY INCOME	-11 214	-16 975	-20 585	-21 800	-23 021
	ANIMAL POUND	-25 488	-44 484	0	0	0
	EPWP - GRANT ROLL OVER	0	-74 397	0	0	0
	SMALL TOWN REHABILITATION GRANT	0	0	0	0	0
1707	Building Plans	-91 152	-146 816	-136 026	-144 052	-152 119
1709	garden refuse	-2 483	0	0	0	0
1710	refuse bag sales	-1 534	-1 894	-2 089	-2 212	-2 336
1711	refuse removal	-3 389	0	0	0	0
1712	VALUATION APPEAL	0	0	0	0	0
1713	PROFIT ON DISPOSAL OF FIXED ASSETS	-106 200	0	0	0	0
1718	Hall Hire	-2 485	-3 045	-3 136	-3 321	-3 507
1719	Burial fees	-1 243	-5 670	-4 395	-4 654	-4 915
	CORRIDOR DEVELOPMENT	0	-1 961 898	0	0	0
1733	ACTUARIAL GAIN/LOSS	0	0	0	0	0
1737	FRAUD PREVENTION	0	-171 343	-171 343	0	0
	ARTS & CULTURE	0	-229 833	0	0	0
	MPRA	0	-39 850	0	0	0
1744	VAT REFUND-OTHER INCOME	-1 589 553	-2 529 913	-924 737	-979 296	-1 034

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						137
2002	RATES CERTIFICATES	-1 784	-9 350	-7 463	-7 903	-8 346
1743	KZN PBA APPLICATIONS	-2 071	-2 071	0	0	0
	FREE BASIC SERVICES	0	-196 807	0	0	0
	SDF	0	-126 278	0	0	0
1746	ADVERTISING	-38 748	-38 748	0	0	0
1748	LIBRARY REVENUE	0	-3 310	-2 601	-2 755	-2 909
1745	GIS Software	-341 173	-292 621	0	0	0
	SPORTS GRANT ROLL OVER					
	BOOKKEEPING GRANT ROLL-OVER	0	-109 397	0	0	0
	PMS	0	-48 364	0	0	0
	SHARED PLANNER 20% FROM INGWE	0	-96 000	0	0	0
	Sub Total	-2 304 893	-6 221 557	-1 324 463	-1 221 154	-1 289 539
	LICENCES & PERMITS					
1715	MV Licenses	-223 009	-278 166	-295 736	-313 184	-330 722
1714	Licence conversion	-90	0	0	0	0
1724	Taxi permits	-8 069	-955	-1 594	-1 688	-1 783
1725	Vendor permits	-1 275	-4 552	-4 087	-4 328	-4 571
1734	Leaners licenses	-509 760	-169 920	-524 000	-554 916	-585 991
	Sub Total	-742 202	-453 593	-825 417	-874 117	-923 067
Sub-section	20 PROPERTY RATES					
2000	GENERAL RATES	-21 017 678	-21 244 358	-22 557 106	-23 887 975	-25 225 702
2001	GENERAL RATES REBATE	7 531 483	7 562 481	8 386 805	8 881 626	9 378 997
2003	DISCOUNT ALLOWED	3 300	52 050	54 549	57 767	61 002
	Sub Total	-13 482 895	-13 629 827	-14 115 752	-14 948 582	-15 785 702
Sub-section	35 PENALTY					

n						
3500	PENALTY	-748 443	-187 525	-288 554	-686 940	-820 406
3501	COLLECTION CHARGES	-321 427	-928 821	-961 706	-693 468	-1 734 565
	Sub Total	-1 069 870	-1 116 346	-1 250 260	-1 380 408	-2 554 971
Sub-section	70 RENTALS					
7000	RENTALS	-352 902	-320 417	-461 049	-483 180	-989 552
	Sub Total	-352 902	-320 417	-461 049	-483 180	-989 552
	80 INTEREST RECEIVED					
8000	INTEREST ON INVESTMENTS	-1 541 229	-1 175 739	-1 256 904	-1 317 235	-2 697 697
	Sub Total	-1 541 229	-1 175 739	-1 256 904	-1 317 235	-2 697 697
Sub-section	90 Tariff Income					
9000	service charge	-2 164 188	-2 548 603	-2 674 204	-2 831 982	-2 990 573
9001	refuse rebate	0	291 502	314 650	333 215	351 875
	Sub Total	-2 164 188	-2 257 101	-2 359 553	-2 498 767	-2 638 698
	TOTAL INCOME	-40 018 054	-43 649 903	-42 739 602	-40 885 647	-45 539 315
	OPERATING (SURPLUS)/DEFICIT	-12 209	-12 208	-12 232	-14 802	-9 213
	CAPEX			2 189 900		
	TOTAL DEFICIT			2 177 668		

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CAPITAL BUDGET

[illegible]

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[illegible]

SECTION G: ANNUAL OPERATIONAL PLAN(SDBIP)

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1. BACKGROUND AND CONTEXT TO SD&BIP PREPARATION

Kwa Sani Municipality is required by the Municipal Finance Management Act (MFMA) of 2003 to prepare a Service Delivery and Budget Implementation Plan (SD&BIP) to ensure that its annual budgets are strategically aligned to and integrated with the IDP. In terms of Section 53 (1) (c) (ii) of the MFMA, the SD&BIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget

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2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2015/2016

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT SDBIP 2015/2016

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
CS 1	To develop functional Performance Management System	Performance agreements	No. of performance agreements signed for S54/56 posts	4	Performance agreements for MM, CFO, Manager Community Services and Corporate Services signed	R0	N/A	R0	N/A	R0	N/A	R0	R0	Corporate Services
CS 2		Quarterly reports	No. of quarterly performance reports submitted	4	1	R0	1	R0	1	R0	1	R0	Opex	Corporate Services
CS 3		Policy reviewal	No. of policies reviewed	12	N/A	R0	Reviewal of Retention, recruitment and selection.	Opex	Advertise Housing Officer, Pound Master.	Opex	Finalise appointment of Housing Officer,Pound Master, General	Opex	Opex	Corporate Services

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									General		Worker and			
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IDP Indica tor No.	Strategic Objectiv e	Project/Pro gramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibi lity in Municipalit y
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Target	Bud get	Tar get	Budg et	Targe t	Budg et		
	To develop functional Performa nce Manage ment System						HR strategy, ICT Framework , ICT user policy, DC procedure, Cell phone, Records manageme nt, Overtime, Special leave, language and PMS policies.	R0	N/A	R0	N/A	R0	R0	Corporate Services
CS 4	To improve institution al and organisati onal capacity	Critical posts	No. of critical posts filled	2	Adverti sed critical posts filled	Ope x	Recruitme nt and selection	Opex	N/A	R0	N/A	R0	Opex	Corporate services

IDP Indicator No.	Strategic Objectives	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
CS 5	To develop functional Performance Management System	Skills development plan adopted and implemented	Date skills development plan adopted and implemented	30-04-2016	N/A	R0	Conduct skills audit	R0	Adoption and submission of WSP	R0	N/A	R0	R0	Human Resources
CS 6		Implementation of Works Skills Plan	No. of training workshops as per the plan	12	3	R0	3	R0	3	R0	3	R0	R0	Human Resources
CS 7	To improve municipal image	Implementation of complaints register	Turnaround time to respond to complaints	7 days	7 days	R0	7 days	R0	7 days	R0	7 days	R0	R0	Corporate Services
CS 8	To promote the culture of learning to ensure effective service delivery	Provide staff bursaries	No. of capacity building provided through bursaries	7	4	Opex	N/A	R0	3	Opex	N/A	R0	As per approved budget	Human Resources

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
CS 9	To improve institutional and organisational capacity	Implement organogram by filling all vacant and funded posts	Date organogram reviewed	30-06-2016	N/A	R0	N/A	R0	N/A	R0	30-06-2016	R0	R0	Corporate Services
CS 10	To improve safety and security within the municipal environment	Conduct awareness campaigns	No. of campaigns conducted	2	N/A	R0	Health awareness	Opex	Awareness on Fraud and Corruption and ethics Workshop	Opex	N/A	R0	Opex	Corporate services
CS 11	To improve performance and functioning of the municipality	Hold Local Labour Forum meetings	No. of meetings	4	1	R0	1	R0	1	R0	1	R0	R0	Corporate Services

IDP Indica tor No.	Strategic Objectives	Project/ Progra mme	Measurabl e Objective/ Output	Annual KPI	TARGET FOR 2015/2016								Total budget for the year	Respo nsibilit y in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Targe t	Budg et	Targe t	Budg et	Target	Budg et		
CS 12	To promote accountability to the citizens of Kwa Sani	Provide secretari at support to Council and MPAC	Number of meetings provided with secretariat support	8	1 Council, 1 MPAC	R0	1 Counc il, 1 MPAC	R0	1 Counc il, 1 MPAC	R0	1 Council, 1 MPAC	R0	R0	Corpor ate service s
CS 13	To promote the performance and functioning of the municipality	Hold Departm ental meeting s	Number of department al meetings held	12	3	R0	3	R0	3	R0	3	R0	R0	Corpor ate Service s
CS 14	To promote the performance and functioning of the municipality	Corpora te Services Portfolio meeting s	Number of portfolio committees held	4	1	R0	1	1	R0	1	Opex	R0	R0	Corpor ate service s
CS 15	To facilitate communicatio n and improve	Develop an ICT	Date ICT Framework	30-06- 2016	N/A	R0	N/A	R0	N/A	R0	Reviewa l of ICT	R0	R0	Corpor ate

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	performance and functioning of the municipality	framework	reviewed								Governance Framework			Services
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IDP Indica tor No.	Strategic Objectives	Project/Pr ogramme	Key Performan ce Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Respons ibility in Municipa lity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Targe t	Budg et	Targe t	Budg et	Targe t	Budg et		
CS 16		HR Sub- committee meetings (Kwa Sani and Ingwe	Number of meetings of meetings provided with secretariat e support	4	1	R0	1	R0	1	R0	1	R0	R0	Corporat e services
CS 17	To ensure effective and efficient service delivery	Coordinate Ward 4 War Room meetings	No. of War Room meetings coordinate d	4	1	R0	1	R0	1	R0	1	R0	R0	Corporat e services

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT SDBIP 2015/2016

IDP Indica tor No.	Strate gic Object ive	Project/Prog ramme	Key Performa nce Indicator	Ann ual Targ et	TARGET FOR 2015/2016								Total budget for the year	Responsi bility in Municipal ity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budge t	Target	Budget	Target	Budg et	Target	Budg et		
TEC 1	Improv e access to basic service s	Coordinate provision of access to potable (drinkable) water through attendance of 4 IDF meetings at HGDM	No. of IDF meetings attended	4	1 (100% attendanc e)	R0	1 1 (100% attenda nce)	R0	1 (100% attenda nce)	R0	1 (100% attend ance)	R0	R0	Technical Dept.
TEC 2		Coordinate provision of access to potable (drinkable) water at schools	No. of IDF meetings attended	4	1 (100% attendanc e)	R0	1 (100% attenda nce)	R0	1 (100% attenda nce)	R0	1 (100% attend ance)	R0	R0	Technical Dept.
TEC 3		Coordinate provision of access to	No. of IDF meetings attended	4	1 (100% attendanc e)	R0	1 (100% attenda nce)	R0	1 (100% attenda nce)	R0	1 (100% attend	R0	R0	Technical Dept.

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		potable (drinkable) water at clinics									ance)			
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BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT SDBIP 2015/2016

IDP Indica tor No.	Strategic Objective s	Project/Prog ramme	Key Perform ance Indicato r	Annu al Targe t	TARGET FOR 2015/2016								Total budget for the year	Responsi bility in Municipal ity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budge t	Target	Budg et	Target	Budg et	Target	Bud get		
TEC 4	Improve access to basic	Coordinate provision of access to sanitation to consumers	No. of IDF meeting s attended	4	1 (100% attenda nce)	R0	1 (100% attenda nce)	R0	1 (100% attendan ce)	R0	1 (100% attend ance)	R0	R0	Technical Dept.
TEC 5		Coordinate provision of access to sanitation to schools	No. of IDF meeting s attended	4	1 (100% attenda nce)	R0	1 (100% attenda nce)	R0	1 (100% attendan ce)	R0	1 (100% attend ance)	R0	R0	Technical Dept.
TEC 6		Coordinate provision of access to sanitation to clinics	No. of IDF meeting s attended	4	1 (100% attenda nce)	R0	1 (100% attenda nce)	R0	1 (100% attendan ce)	R0	1 (100% attend ance)	R0	R0	Technical Dept.

TEC 7	services	Coordinate provision of free basic water to households	4 IDF meetings attended	4	1 (100% attendance)	R0	1 (100% attendance)	R0	1 (100% attendance)	R0	1 (100% attendance)	R0	R0	Technical Dept.
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IDP Indicat or No.	Strategic Objectiv es	Project/P rogramm e	Key Perfor mance Indicat or	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsi bility in Municipa lity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budg et	Target	Budg et	Target	Budg et	Target	Budg et		
TEC 8	Improve access to basic services	Coordinat e provision of free basic sanitation to househol ds	No of IDF meetin gs attende d	4	1 (100% attendan ce)	R0	1 (100% attendance)	R0	1 (100% attend ance)	R0	1 (100% attenda nce)	R0	R0	Technical dept.
TEC 9		Upgradin g of Woodford road	No. of kms of Woodfo rd road upgrad ed	1.5km	Tender advert and contract or appointe d	R400 000	Contractor appointed Constructio n 30% complete	R200 0 000	Constr uction in progre ss 90% comple te	R400 0 000	Constr uction comple te	R799 379	R7 199 379.11	Technical Dept.

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TEC 10		Construct ion of Enhlanhle ni combo court	No. of Enhlan hleni combo court constru cted	1	Tender advert and contract or appointe d	R100 000	Contractor appointed Constructio n 80% complete	R700 000	Constr uction comple te	R447 616	Nil	R0	R1 247 616	Technical Dept
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IDP Indicator No.	Strategic Objective	Project/ Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April- June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TEC 11	Develop and maintain road networks	Maintenance and rehabilitation of 12kms Urban and 10kms rural roads in all 4 wards	No. of kms of urban and rural roads maintained and rehabilitated	22kms	Nil	R0	Nil	R0	Advert for plant to do maintenance and appointment	R100 000	Implementation of roads maintenance and rehabilitation plan	R400 000	R500 000	Technical Dept.
TEC 12		Repair potholes road	Square meters of potholes	300m²	Nil	R0	Nil	R0	Material procure	R200 000	Repair of pothole	R300 000	R500 000	Technical Dept.

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		maintenance	repaired						ment		s			
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IDP Indicator No.	Strategic Objective	Project/ Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April- June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TEC 13		Grass cutting and verge maintenance	Square meters of grass cutting	21 000 000m²	Nil	R0	900 000m²	R0	900 000 m²	R0	300 000m²	R0	R0	Technical Dept.

TRAFFIC DEPARTMENT SDBIP 2015/2016

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TR 1	To ensure public safety	Traffic Law Enforcement	No. of roadblocks attended	12	3	Opex	3	Opex	3	Opex	4	Opex	Opex	Traffic Dept.
TR 2			No. of provincial road blocks attended monthly	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.
TR 3			No. of school	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.

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			awareness campaigns organised per month											
TR 4			No. of road safety awareness	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.

TRAFFIC DEPARTMENT SDBIP 2015/2016

IDP Indicator No.	Strategic Objectives	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	To ensure publ	Traffic Law Enforcement	campaigns organised per month											
TR 5		No. of monthly disaster management meetings attended	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.	
TR 6		No. of	48	12	Opex	12	Opex	12	Opex	12	Opex	Opex	Traffic	

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	ic safe ty		weekly station crime combating forum meetings attended											Dept.
TR 7			No. of ITLEC meetings attended per annum	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	Traffic Dept.

IDP Indica tor No.		Project/Prog ramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsib ility in Municipalit y
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Tar get	Budg et	Target	Budge t	Targ et	Budge t	Targe t	Budge t		
TR 8	To ensure public safety	Traffic Law Enforcement	No. of ARTO meetings attended per annum	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	Traffic Dept.
TR 9			No. of justice meetings attended per annum	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.
TR 10			No. of warrants of arrests operations	24	6	Opex	6	Opex	6	Opex	6	Opex	Opex	Traffic Dept.

			attended										
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BUILDING CONTROL SDBIP 2015/2016

IDP Indica tor No.		Project/Progr amme	Key Performanc e Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsi bility in Municipal ity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Tar get	Budg et	Target	Budget	Targ et	Budget	Targe t	Budget		
BCO 1		Turnaround time to carry out routine inspections	No. of routine inspections carried out	288	72	Opex	72	Opex	72	Opex	72	Opex	Opex	Building Control Office

LIBRARY SDBIP 2015/2016

IDP Indica tor No.		Project/Progr amme	Key Performanc e Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibil ity in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Tar get	Budg et	Target	Budg et	Targ et	Budge t	Targe t	Budg et		
L 1	To ensure free access to education, recreation,	Holiday programmes	No. of Holiday programmes conducted	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	MPCS
L 2	culture and information for the community	Basic end user training classes	No. of Programmes and basic end user certificates issued	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	MPCS

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L 3		Outreach Programmes	No. of Outreach programmes conducted	4	1	R1 500	1	R1 500	1	R1 500	1	R1 500	R6 000	MPCS
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KPA 3: LOCAL ECONOMIC DEVELOPMENT SDBIP 2015/2016

IDP Indica tor No.	Strategic Objective	Project/Pr ogramme	Key Performa nce Indicator	Annua l Target	TARGET FOR 2015/2016								Total budget for the year	Respo nsibili ty in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budge t	Target	Bud get	Targ et	Budge t	Target	Budget		
LED 1	SMME support	SMME Developm ent and Promotion	No. of SMMEs develope d and promoted	8	2	R25 000	2	R25 000	2	R25 000	2	R25 000	R100 000	LED
LED 2		SMME Forum meetings	No. of forum meetings held	4	1	Opex	1	Opex	1	Opex	1	Opex	R0	LED
LED 3		Conduct	No. of	3	1	Opex	Nil	R0	1	Opex	1	Opex	Opex	LED

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		workshop	workshop s conducted											
LED 4		Information day	No. of information day	1	Nil	R0	Nil	R0	1	Opex	Nil	R0	Opex	LED
LED 5	Emerging Farmer support	Maize production	No. of hectares	20	Fertiliser/chemicals etc	Opex	Fertiliser/chemicals etc	Opex	Monit or chemical spray	Opex	Harvesting	Opex	R170 000	LED
LED 6		Vegetable production	No. of hectares	12	Seed/Fertiliser	Opex	Seeds/fertiliser/soil	Opex	6	Opex	6	Opex	Opex	LED

IDP Indicat or No.	Strategic Objectiv e	Project/Pr ogramme	Key Performan ce Indicator	Annual KPI	TARGET FOR 2015/2016								Total budget for the year	Respon sibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budg et	Targe t	Budg et	Targe t	Budget	Target	Budget		
	To support emerging farmers				soil preparati on		prepa ration							
LED 7		Livestock production	No. of grazing camps	10									R50 000	LED
LED 8		Hold meetings	No. of meetings held	12	3	Opex	3	Opex	3	Opex	3	Opex	R0	LED
LED 9	Informal	Skills	No. of	2	1	Opex	Nil	Opex	1	Opex	Nil	R0	R8 000	LED

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KWA SANI INTEGRATED DEVELOPMENT PLAN 2015/2016

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	sector support	Improvement	training interventions											
LED 10		Hold meetings	No. of meetings held	8	2	R0	2	R0	2	R0	2	R0	R0	LED
LED 11		Networking sessions	No. of networking sessions	2	Nil	R0	1	R0	Nil	R0	1	R0	R0	LED
LED 12	Waste management and job creation	Recycling	Tons of recovered recyclables	40	Infrastructure provision 10 tons	Opex	10 tons	Opex	10 tons	Opex	10 tons	Opex	Opex	LED

TOURISM DEPARTMENT SDBIP 2015/2016

IDP Indicator No.	Strategic Objective	Project/Pr ogramme	Key Performan ce Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsi bility in Municipa lity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targ et	Bud get	Targe t	Budg et	Targ et	Budge t	Targe t	Budg et		
TOU 1	To promote and develop	Conduct KwaSani Tourism Awareness programme 1 per ward in 3 wards and 2 in ward 1	No. of tourism awareness campaigns conducted	5	2	R10 000	1	R5 000	1	R5 000	1	R5 000	R25 000	Tourism unit

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TOU 2	local tourism	Community Tourism skills development workshops	No. of skills development workshops conducted	4	1	R30 000	1	R30 000	1	R30 000	1	R30 000	R120 000	Tourism unit
TOU 3		Local Tourism Forum meetings	No. of Local Tourism Forum meetings held	4	1	R25 0	1	R250	1	R250	1	R250	R1 000	Tourism unit

TOURISM UNIT SDBIP 2015/2016

IDP Indica tor No.	Strategic objectives	Project/Pro gramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Respo nsibilit y in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targe t	Budg et	Targ et	Budg et	Target	Bud get	Target	Budg et		
TOU 4		Conduct Arts & Crafts Local Exhibitions	No. of Arts & Craft Local Exhibitions conducted	3	N/A	R0	1	R500 0	1	R50 00	1	R5000	R15 000	Touris m unit

KWA SANI INTEGRATED DEVELOPMENT PLAN 2015/2016

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TOU 5		Attend external tourism shows and exhibitions	No. of external tourism shows and exhibitions attended	4	Nil	R0	Nil	R0	Nil	R0	4	R120 000	R120 000	Tourism unit
TOU 6		Conduct and coordinate Kwa Sani culture, food tasting expo and Duzi to Sani and 4x4 expeditions	No. of culture food tasting expo and Duzi Sani 4x4 expeditions	1	1	R100 000	Nil	R0	Nil	R0	Nil	R0	R100 000	Tourism unit
TOU 7		Coordinate the establishment of	No. of tourism	4	1	R1500	1	R1500	1	R1500	1	R1500	R6 000	Tourism unit

TOURISM UNIT SDBIP 2015/2016

IDP Indicat or No.	Strategi c Objectiv e	Project/Prog ramme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Respon sibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targe t	Budg et	Targ et	Budg et	Target	Bud get	Target	Budg et		

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		Tourism Development Forums in each ward	development forums coordinated											
TOU 8		Conduct local literature exhibitions	No. of local literature exhibitions conducted	1	Nil	R0	1	R6 000	Nil	R0	Nil	R0	R6000	Tourism unit
TOU 9		Conduct literature capacity building workshops	No. of literature capacity building workshops conducted	4	1	R100 0	1	R100 0	1	R10 00	1	R100 0	R4 000	Tourism unit
TOU 10		Conduct creative arts capacity building workshops	No. of creative arts capacity building workshops conducted	4	1	R300 0	1	R3 000	1	R30 00	1	R300 0	R12 000	Tourism unit
TOU 11		Attend Provincial literature exhibition	No. of provincial literature exhibitions attended	2	1	R200 0	1	R2 000	Nil	R0	Nil	R0	R4 000	Tourism unit

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		

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KWA SANI INTEGRATED DEVELOPMENT PLAN 2015/2016

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TOU 12		Conduct matrons capacity building workshop	No. of matrons capacity building workshops conducted	1	1	R3000	Nil	R0	Nil	R0	Nil	R0	R3 000	Tourism unit
TOU 13		Conduct maidens capacity building workshops	No. of maidens capacity building workshops conducted	1	Nil	R0	1	R5000	Nil	R0	Nil	R0	R5 000	Tourism unit
TOU 14		Attend annual reed dance ceremony (Umkhosi woMhlanga)	No. of reed dance ceremony (Umkhosi woMhlanga) attended	1	1	R5 000	N/A	R0	N/A	R0	N/A	R0	R5 000	Tourism unit
TOU 15		Conduct arts & culture talent search	No. of arts & culture talent search conducted	1	Talent search from village, ward and local	R15000	Participate in District talent search competition	R20 000	Nil	R0	Nil	R0	R35 000	Tourism unit

TOURISM UNIT SDBIP 2015/2016

IDP Indicatio or No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016				Total budget for the	Responsibility in Municipa
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					July – Sept	October -	Jan- March	April – June		

March 2015

							Dec						year	lity
					Targe t	Budg et	Targ et	Budg et	Target	Bud get	Target	Budg et		
TOU 16	To promote and develop local tourism	Establishment of wards arts and culture forums in each ward	No. of ward arts & culture forums established in each ward	4	1	R2500	1	R2500	1	R2500	1	R2500	R10 000	Tourism unit
TOU 17		Promote best local talent search artist at Splashy Fen Music festival	Date local talent search promoted at Splashy Fen	30-04-2016	Nil	R0	Nil	R0	Nil	R0	30-04-2016	R10 000	R10 000	Tourism Unit

KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY SDBIP 2015/2016

IDP Indica	Strategic Objective	Project/Pr ogramme	Key Performa	Annual Target	TARGET FOR 2015/2016				Total budget	Respo nsibilit
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		

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tor No.			nce Indicator		July – Sept		October - Dec		Jan- March		April – June		for the year	y in Municipality
					Targe t	Bud get	Targe t	Bud get	Target	Bud get	Target	Bud get		
BTO 1	To ensure proper supply chain Management	Adherence to SCM policies and procedures	Turnaroun d time for bids and quotations	90 days bids and 30 days for quotation s	90 days bids and 30 days for quotat ions	N/A	90 days bids and 30 days for quotat ions	N/A	90 days bids and 30 days for quotatio ns	N/A	90 days bids and 30 days for quotatio ns	N/A	N/A	CFO
BTO 2	To ensure all properties within municipality area valued as per the Municipal Property Rates Act (MPRA) including quarterly Supplementa ry Valuation Roll implementati on and updating of GV	Implement ation MPRA	Prepare 2 supplemen tary valuation rolls	30-06-2016	N/A	R0	N/A	R0	Supple mentary valuatio n roll	Ope x	Supple mentary valuatio n roll	Opex	R217 300	CFO

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
BTO 3	To ensure all indigent households are registered to indigent register	Free Basic services and Indigent Support	Number of indigent households registered	331	331	R47 203	331	R47 203	331	R47 203	331	R47 203	R188 812	CFO
BTO 4	To ensure payments are paid according to MFMA	Payment of creditors	Payment of creditors within 30 days	30 days	30 days	R7 531 791	30 days	R7 531 791	30 days	R7 531 791	30 days	R7 531 791	R30 127 167	CFO

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KWA SANI INTEGRATED DEVELOPMENT PLAN 2015/2016

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BTO 5	To ensure that all BTO employees are fully capacitated	Capacity Building for Finance Staff and implementation of internship pro	Number of employees trained on CPMD through accredited learning institutions	4	2	R100 000	N/A	Opex	2	R100 000	N/A	Opex	R200 000	CFO
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IDP Indica tor No.	Strategic Objective	Project/ Progra mme	Key Perform ance Indicator	Annu al Targe t	TARGET FOR 2015/2016								Total budg et for the year	Respo nsibili ty in Munic ipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Target	Budge t	Target	Bud get	Target	Budget		
BTO 6	To ensure that all BTO policies are reviewed	Finance Policy Review al	All budget related policies reviewed and adopted by council	30-06- 2016	N/A	R0	N/A	R0	Table draft policies to council	R0	Adoption	R0	R0	CFO
BTO 7	To ensure credible suppliers database	Update of Supplier Data Base	Registrati on of suppliers database for all	30-06- 2016	All qualifying applicatio ns are captured	R0	All qualifyi ng applica tions	R0	All qualifying applicatio ns are captured	R0	All qualifying applications are captured	R0	R0	CFO

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			commodities				are captured							
BTO 8	To ensure compliance with MFMA and applicable tax legislation	3rd party payments & submission of SARS returns	Payment and submission of SARS returns by 7th of each month	7th of each month	7th of each month	R631 890	7th of each month	R631 890	7th of each month	R631 890	7th of each month	R631 890	R2 527 563	CFO
BTO 9	To ensure timeous payment of salaries	Payroll Administration	Processing of salaries by 25 th of each month	25 th of each month	Processing of salary advices & process salaries by 25 th of each month	R4 188 601	Processing of salary advices & process salaries by 25 th of each month	R4 188 601	Processing of salary advices & process salaries by 25 th of each month	R4 188 601	Processing of salary advices & process salaries by 25 th of each month	R4 188 601	R16 754 406	CFO

IDP Indicat or No.	Strate gic Objec tive	Projec t/Prog ramm e	Key Performa nce Indicator	Annu al Targe t	TARGET FOR 2015/2016								Total budget for the year	Respo nsibilit y in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Target	Budg et	Target	Budg et	Target	Budget		
BTO 10	To ensure that all management accounts are reconciled	Preparation of monthly reconciliations	Reconciled management accounts	Monthly preparation of reconcs 30-06-2016	Preparation and review/approval of all monthly recons. by 10 th of each month	R0	Preparation and review/approval of all monthly recons. by 10 th of each month	R0	Preparation and review/approval of all monthly recons by 10 th of each month	R0	Preparation and review/approval of all monthly recons. by 10 th of each month	R0	R0	CFO
BTO 11	To ensure that the	Institutional Operation	Clean audit or unqualified with	30-06-2015	N/A	R0	Development of clean audit	R0	Development of clean audit action plan	R0	Development of clean audit action plan	R0	R0	CFO

 March 2015

	municipality obtain clean audit report	Clean Audit Project	reduction on other matters				action plan							
BTO 12	To ensure that municipal funds are accounted for	Budgeting & Cash Flow management	Credible and reliable budget. No unauthorised expenditure, irregular and wasteful expenditure	30-06-2015	Quarterly Budget Monitoring Statements produced	R0	Quarterly Budget Monitoring Statements produced	R0	Adjustment Budget Produced	R0	Quarterly Budget Monitoring Statements produced	R0	R0	CFO

BUDGET AND TREASURY SDBIP 2015/2016

IDP Indicator No.		Project/ Programme	Measurable/ Objective/ Output	Annual KPI	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
BTO 13	To ensure full implementation of credit control and debt collection policy	Credit control	Adherence to applicable policies and procedures and relevant legislations	Full implementation of credit control 30-06-2016	Consultations with consumers with outstanding debtors	R0	Appointment of debt collector	R0	Implementation of Credit Control with the assistance of appointed Debt Collector	R0	50% collection of debt handed over to debt collector	R0	R0	CFO
BTO 14	To ensure reliable billing information on the	Data Cleansing	Credible data for debtors	Updated records 30-06-2016	Public invitation of consumers for volunt	R0	Update of records when consumers are	R0	Update of records when consumers are paying	R0	Update of records when consumers are paying for rates and	R0	R0	CFO

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	financial system				ary update of records		paying for rates and services		for rates and services		services			
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BUDGET AND TREASURY SDBIP 2015/2016

IDP Indica tor No.		Project/Pr ogramme	Measurabl e/ Objective/ Output	Annual KPI	TARGET FOR 2015/2016								Total budget for the year	Resp in Muni cipali ty
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Target	Bud get	Target	Bud get	Target	Budget		
BTO 15	To ensure that municipal procurement is done in a cost effective and efficient manner in order to speed up service delivery by 2017	Supply Chain Managem ent	7 days processing period for small supplies and 30 days processing period for bigger tenders	7-days processi ng period for small supplies and 30 days	Impleme ntation of SCM Procedu res	R0	Impleme ntation of SCM Procedu res	R0	Impleme ntation of SCM Procedu res	R0	Impleme ntation of SCM Procedu res	R0	R0	CFO
BTO 16	To ensure proper management of assets	Asset Managem ent	Fully compliant asset register	30-06- 2015	Update & reconcile FAR	R0	Update & reconcile FAR	R0	Update & reconcil e FAR	R0	Update & reconcile FAR	R0	R0	CFO
BTO	To ensure	Investmen	Diversified	30-06-	Request	R31	Request	R31	Request	R31	Request	R31	R1 256	CFO

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17	maximum return on investment	t management	investment	2015	for investments rates and invest on best return rate	4 22 6	for investment rates and invest on best return rate	4226	for investment rates and invest on best return	422 6	for investment rates and invest on best return	4226	904	
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IDP Indica tor No.	Strategi c Objecti ve	Project/Pro gramme	Key Perform ance Indicato r	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Respon sibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Target	Bu dget	Target	Budg et	Target	Budg et		
BTO 18	To ensure economy cal and affordab le tariffs	Tariff setting	Review and approval of tariffs	30-06- 2015	Full imple mentation of revised tariffs	R0	Full imple mentation of	R0	Table revised tariffs to council	R0	Approval of tariffs for the following financial year	R0	R0	BTO
BTO 19	To ensure clear timefra mes for Budget and IDP process es	IDP and Budget processes	Well planned IDP & Budget processe s	Well planned IDP & Budget process es	Approv al of IDP & Budget Process Plan	R0	1st Outreach Program me for in terms of the Budget regulatio ns	R0	S72 & Budget Adjustme nt Processes and Draft Budget and IDP	R0	Approval of final Budget and IDP and publication	R0	R0	BTO

BTO 20	To ensure regular communication with ratepayers	Rate-payers interaction for revenue collection and addressing Community Needs	Harmonized relationship with ratepayers	30-06-2016	N/A	R0	Meeting with ratepayers association and other stakeholders	R0	Meeting with ratepayers association and other stakeholders	R0	Meeting with ratepayers association	R0	R0	BTO
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IDP Indicat or No.	Strategic Objective	Project/P rogramm e	Key Perform ance Indicato r	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Respon sibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Target	Bu dget	Target	Budg et	Target	Budg et		
BTO 21	To enhance customer satisfactio n and reduce queries relating to municipal services	Customer Care	Docume nted feedback from Municipa l Custome rs	30-06- 2015	Communi cation of complai nts procedu res and queries handlin g procedu res	R0	Impleme ntation of complain ts procedur e and handling of queries	R0	Implement ation of complaint s procedure and handling of queries	R0	Implementat ion of complaints procedure and handling of queries	R0	R0	BTO

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION SDBIP 2015/2016

IDP Indicator No.	Strategic Objective	Project /Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
OMM1	To promote public participation in the affairs of the municipality	Improved Ward Committees	Number of meetings per ward	4	4	R0	4	R0	4	R0	4	R0	Opex	Office of the MM
OMM 2			Percentage of attendance by members per ward	100% attendance	100 %	R0	100%	R0	100 %	R0	100%	R0	Opex	Office of the MM
OMM 3			Number of community meetings per ward	4	4	R0	4	R0	4	R0	4	R0	Opex	Office of the MM

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KWA SANI INTEGRATED DEVELOPMENT PLAN 2015/2016

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OMM 4	Improve the Municipal Audit opinion and Accountability	Approved and implemented Audit Plan	Date approved	30-01-2015	N/A	R0	N/A	R0	Approved	R0	N/A	R0	Opex	Office of the MM
OMM 5			Date implemented	28-02-2016	N/A	R0	N/A	R0	Implemented	N/A	N/A	R0	Opex	Office of the MM

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SDBIP 2015/2016

IDP Indicat or No.	Strategi c Objectiv e	Project/Progra mme	Key Performa nce Indicator	Annua l Target	TARGET FOR 2015/2016								Total budget for the year	Respons ibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targ et	Bud get	Targe t	Budg et	Targ et	Budge t	Target	Budget		
OMM6	Improve the Municipa l Audit opinion and Accounta bility	Approved and implemented Audit Plan	Percentag e achieved	100%	25%	R0	25%	R0	25%	R0	25%	R0	Opex	Office of the MM
OMM 7			No. of Audit Committee meetings held	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM
OMM 8			Number of MPAC meetings held	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM
OMM 9			No. of quarterly reports submitted to APAC &	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM

March 2015

			Cogta (S46 of MSA)											
OMM 10		Ensure sitting of 16 Council meetings (4 MANCO, 4 portfolio and	Number of Council meetings sitted	16	4	R0	4	R0	4	R0	4	R0	Opex	Office of the MM

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SDBIP 2015/2016

IDP Indica tor No.	Strategic Objective	Project/Progr amme	Key Perfor mance Indica tor	Annual Target	TARGET FOR 2015/2016								Total budg et for the year	Respo nsibili ty in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Targ et	Budge t	Targ et	Budge t	Target	Budge t		
		4 Council meetings)												
OMM 11		Adopted IDP 2015/2016	Date IDP adopte d	30-06- 2015	N/A	R0	N/A	R0	N/A	R0	Adopt IDP 2016/2017	R0	Opex	Office of the MM
OMM 12	To table IDP/Budget Process Plan for preparation, tabling and approval of IDP and Annual	IDP/Annual budget framework and Process Plan for preparation of, tabling and approval of	Date tabled and adopte d	30-07- 2015	Tabled and adopte d	R0	N/A	R0	N/A	R0	N/A	R0	Opex	Office of the MM

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	Budget	IDP and Annual Budget												
OMM 13	To ensure IDP and Annual budget 2014/2015 is made public within 14 days of its adoption	IDP and Annual budget for 2016/2017 is made public within 14 days of its approval	Date made public	05-08-2015	IDP/Annual budget made public	R0	N/A	R0	N/A	R0	N/A	R0	Opex	Office of the MM

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
OMM 14		Adopted annual performance report submitted to AG & Cogta	Date submitted	31-08-2015	Adopted APR submitted to AG & Cogta	R0	N/A	R0	N/A	R0	N/A	R0	Opex	Office of the MM
OMM 15	Ensure the adoption of an Oversight Report with comments for 2013/2014	Adopt an Oversight report with comments for 2013/2014 by MPAC	Date adopted	31-03-2015	N/A	R0	N/A	R0	Adopt Oversight report	R0	N/A	R0	Opex	Office of the MM

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	by MPAC (MFMA s129(1))													
OMM 16	Ensure that an Oversight Report is made public for comments within 14 days of adoption	Adopted Oversight report made public for comments within 14 days of adoption	Date made public	30-03-2016	N/A	R0	N/A	R0	An Oversight report made public	R0	N/A	R0	Opex	Office of the MM

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
OMM 17	To hold IDP roadshow meetings	IDP Roadshow meetings	Number of IDP roadshow meetings	18	9	Opex	N/A	R0	9	R0	N/A	R0	Opex	Office of the MM
OMM 18	To hold IDP Representative forum meetings	IDP representative forum meetings	Number of IDP rep. forum meetings	2	1	R0	1	R0	N/A	R0	N/A	R0	Opex	Office of the MM
OMM 19	To hold quarterly stakeholders meeting	Quarterly stakeholders meeting	Hold quarterly stakeholders meeting	4	1	R0	1	R0	1	R0	1	R0	Opex	
OMM 20	To establish strategic	Establish strategic	Number of strategic	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM

March 2015

	partnerships for development through Sukuma Sakhe meetings	partnerships for	partnerships developed through Sukuma Sakhe meetings											
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IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2014/2015								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
OMM 21	To finalise, adopt and implement communication strategy	Review and adopt communication strategy	Date communication strategy reviewed and adopted	30-06-2016	N/A	R0	N/A	R0	N/A	R0	Adopt communication strategy	R0	Opex	Office of the MM
OMM 22	To review policies/delegations	Review and adoption of policies/delegation	Policies/delegations reviewed and adopted	30-06-2016	N/A	R0	N/A	R0	N/A	R0	Policies/delegations reviewed and adopted	R0	Opex	Office of the MM

KWA SANI INTEGRATED DEVELOPMENT PLAN 2015/2016

DRAFT REPORT

OMM 23	To publicise SDBIP within 14 days of approval	SDBIP publicized within 14 days of approval	Date SDBIP publication facilitated	Within 14 days of approval	Within 14 days of approval	R0	N/A	R0	N/A	R0	N/A	R0	Opex	Office of the MM
OMM 24	To appoint an Audit Committee for Kwa Sani	Appoint audit committee for Kwa Sani	Date audit committee for Kwa Sani appointed	30-06-2015	N/A	R0	N/A	R0	N/A	R0	Audit committee appointed	R0	Opex	Office of the MM
OMM 25	To establish IGR structures	Establish IGR structures	Date IGR structures established	30-06-2015	N/A	R0	N/A	R0	N/A	R0	IGR structures established	R0	Opex	Office of the MM

YOUTH/SPECIAL PROGRAMMES SDBIP 2015/2016

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
YSP 1	To coordinate Local AIDS Council and hold	Local AIDS Council Coordination and HIV/AIDS and TB Awareness	Number of Local AIDS/TB programme coordinate	12	3	Opex	3	Opex	3	Opex	3	Opex	R50 000	Youth/ Special Programmes
YSP 2	HIV/AIDS awareness campaigns		Date World AIDS commemoration day held	30-06-2015	N/A	R0	N/A	R0	N/A	R0	World AIDS day commemoration	Opex	R50 000	Youth/Special Programmes

March 2015

KWA SANI INTEGRATED DEVELOPMENT PLAN 2015/2016

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		Campaign									ation held			
YSP 3			Date TB Awareness campaign held	30-12-2014	N/A	R0	1 TB Awareness campaign held	Opex	N/A	R0	N/A	R0	R20 000	Youth/Special Programmes
YSP 4	To conduct local Salga Games selections and participate in District and Provincial Salga Games	Mayoral Cup/Local Salga Games Selection	Date Local Salga Games Selections and participate in District and Provincial Salga Games conducted	30-09-2014	Establishment and coordination of structures	Opex	N/A	R0	N/A	R0	N/A	R0	R70 000	Youth/Special Programmes

IDP Indicat or No.	Strategic Objectives	Project/Pr ogramme	Key Performa nce Indicator	Annua l Target	TARGET FOR 2015/2016								Total budget for the year	Respon sibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Target	Budge t	Targe t	Budge t	Targe t	Budge t		
YSP 5		Provide support to Sani Stagger athletes event	Date support provided	30-06-2015	N/A	R0	30-12-2015	Opex	N/A	R0	N/A	R0	R40 000	Youth/ Special Program mes
YSP 6		Operation Sukuma	Number of Operation	12 Operat	3	Opex	3	Opex	3	Opex	3	Opex	R50 000	Youth/ Special

March 2015

		Sakhe meeting (OSS)	Sukuma Sakhe meeting coordinated	ion Sukuma Sakhe meeting										Program mes
YSP 7		Youth Summit Commemoration and Kwa Sani Youth Council Launch	Date Youth Summit Commemoration and launch held	30-09-2015	1 Youth Summit and commemoration held	Opex	N/A	R0	N/A	R0	N/A	R0	R80 000	Youth/ Special Program mes
YSP 8		Establish the Kwa Sani Youth Council	Number of Kwa Sani Youth Council preparatory meeting held	4	1	Opex	1	Opex	1	Opex	1	Opex		Youth/ Special Program mes
YSP 9	To coordinate a Women programmes	Gender Programmes coordinated	Date Women Salga Commission launched and 1 project funded	30-06-2016	Women Salga commission launched and 1 project funded	Opex	N/A	R)	N/A	R0	N/A	R0	R100 000	Youth/ Special Program mes
YSP 10	To	Career	Date	30-06-	Princip	Opex	Princip	Opex	Princi	Opex	Exhibi	Opex	R20 000	Youth/

 March 2015

	coordinate Matric Motivation programme	exhibition matric motivation programme	career exhibition matric motivation programm es	2016	als meetin g to prepar e		als meetin g to prepar e		pals meeti ng to prepa re		tion held			Special Program mes
YSP 11	To coordinate men's forum meeting and Men's Imbizo	Men's Forum meeting and Men's Imbizo by 30-06-2015	Number of Men's Forum meeting coordinate d	4	1	Opex	1	Opex	1	Opex	1	Opex	R20 000	Youth/S pecial Program mes
YSP 12		Hold Men's Forum Imbizo by 30-06-2015	Men's Imbizo held	4	1	Opex	1	Opex	1	Opex	1	R0	R20 000	Youth/S pecial Program mes

IDP Indicat or No.	Strategic Objective	Project/P rogramm e	Key Performan ce Indicator	Annual Target	TARGET FOR 2015/2016								Total budge t for the year	Respon sibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targe t	Bud get	Target	Budge t	Target	Budge t	Target	Budge t		
YSP 13	To coordinat e Crime Awarenes s campaign	Crime Awarenes s Campaign	Number of Crime awareness campaign coordinated	2	N/A	R0	N/A	R0	N/A	R0	2 Crime awarene ss campaign s conduct ed	Opex	R20 000	Youth/ Special Program mes
YSP 14	To hold Senior Citizens programm es	Senior Citizens programm es	Number Senior Citizens programme held	1	Planni ng meeti ng	Opex	Sports tourna ment for Senior Citizen s	Opex	N/A	R0	N/A	R0	R40 000	Youth/S pecial Program mes
YSP 15	To support needy children with institution registratio n	Tertiary Institution Registrati on fees support	Number of needy children assisted with institutions registration	4	N/A	R0	N/A	R0	4	Opex	N/A	R0	R20 000	Youth/S pecial Program mes

YOUTH/SPECIAL PROGRAMMES SDBIP 2015/2016

IDP Indica tor No.	Strategic objective	Project/P rogramm e	Key Performan ce Indicator	Annual Target	TARGET FOR 2015/2016								Total budg et for the year	Respo nsibilit y in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targe t	Budg et	Targe t	Budg et	Target	Bud get	Target	Budg et		
YSP 16	To promote the quality of education	Back to school campaign	Date Back to school campaign held	30-03- 2015	N/A	R0	N/A	R0	Back to school campai gn held	Ope x	N/A	R0	R20 000	Youth/S pecial Progra mmes
YSP 17	To do needs analysis and identify people living with disability through disability forum meetings	Needs analysis done and identify people living with disability through disability forum meetings	Number of disability forum meetings held	2	N/A	R0	1	Opex	N/A	R0	1	Opex	R50 000	Youth/S pecial Progra mmes
YSP 18	To conduct Disability Day celebration	Conduct disability day celebratio n	Date disability day celebration held	30-06- 2015	N/A	R0	Disabi lity day celebr ated	Opex	N/A	R0	N/A	R0		Youth/S pecial Progra mmes
YSP 19	To conduct a children focused programmes	Children focused programm es	Date Child Protection Campaign held	30-06- 2015	N/A	R0	N/A	R0	N/A	R0	Child Protection Campaign event held	Opex	R20 000	Youth/S pecial Progra mmes

March 2015

KPA 6: CROSS CUTTING INTERVENTION (TOWN PLANNING SDBIP 2015/2016)

IDP Indica tor No.	Strat egic Obj ective	Project/Progr amme	Key Performanc e Indicator	Annu al Targe t	TARGET FOR 2015/2016								Total budge t for the year	Respon sibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Target	Bud get	Target	Bud get	Target	Budge t		
TP 1		Review/Adopt Spatial Development Framework p	Date Spatial Development Framework reviewed/ado pted	30-06- 2015	N/A	R0	N/A	R0	N/A	R0	SDF Reviewed and adopted	Opex	Opex	Town Planning
TP 2			Number of identified Spatial Development priorities/inter ventions identified	5	N/A	R0	N/A	R0	N/A	R0	5	Opex	Ope x	Town Planning
TP 3		Implementatio n of the Planning and Development Act	Percentage of applications processed within legal timeframe	100%	100%	R0	100%	R0	100%	R0	100%	R0	Opex	Town Planning
TP 4		Effective and compliant waste management implementatio n	Date of submission of application for funding	30-06- 2016	N/A	R0	N/A	R0	N/A	R0	30-06- 2016	Opex	Opex	Town Planning

TOWN PLANNING SDBIP 2015/2016

IDP Indica tor No.	Strat egic Obje ctive	Project/Pr ogramme	Measurable/ Objective/O utput	Annua l KPI	TARGET FOR 2015/2016								Total budget for the year	Responsi bility in Municipal ity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budge t	Target	Budge t	Target	Budge t	Target	Budge t		
TP 5		PDA applications	Number of PDA applications processed within specified timeframe of 90 days	90 days per applica tion	90 days per applicatio n	Opex	90 days per applica tion		90 days per applica tio		90 days per applica tion	Opex	Opex	Town Planning
TP 6		Special consent applications	Number of applications processed within specified timeframe of 60 days	60 days per applica tion	60 days per applicatio n	Oepx	60 days per applica tion	Opex	60 days per applica tion	Opex	60 days per applica tion	Opex	Opex	Town Planning

DISASTER MANAGEMENT SDBIP 2015/2016

IDP Indicat or No.	Strategic Objective	Project/P rogramm e	Key Performa nce Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Respo nsibili ty in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target t	Budge t	Target t	Budge t	Target t	Budge t	Target	Budget		
DM 1	To ensure improved response to Disasters	Establish ment of Disaster Managem ent structures and systems	Date Disaster Managem ent Plan develope d and reviewed	30-06- 2016	N/A	R0	N/A	Ro	N/A	R0	Disaste r Manag ement Plan reviewe d and adopte d	Opex	Opex	Disast er Manag ement
DM 2			Number of Disaster Managem ent Forum meetings held	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	Disast er Manag ement
DM 3			Establish ed/upgrad e disaster managem ent centre	30-06- 2016	100%	Opex	100%	Opex	100%	Opex	100%	Opex	Opex	Opex

IDP Indicat or No.	Strategic Objective	Project/P rogramm e	Key Performa nce Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Respo nsibili ty in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targe t	Budge t	Targe t	Budge t	Targe t	Budge t	Target	Budget		
DM 4	To ensure improved response to Disasters	Conduct communit y awarenes s campaign s on fire awarenes s and to conduct risk profile inspection	Number of communit y awarenes s campaign s and risk profile conducted	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Disast er Manag ement
DM 5		Assess disaster incidents and coordinat e relief measures	Attend to all incidents occurred	30-06- 2016	Atten d to all incide nts occurr ed	Opex	Atten d to all incide nts occurr ed	Opex	Atten d to all incide nts occurr ed	Opex	Attend to all incident s occurre d	Opex	Opex	Disast er Manag ement
DM 6		Burn fire breaks	Date fire breaks burnt	30-06- 2016	N/A	R0	N/A	R0	N/A	R0	Fire breaks burnt	Opex	Opex	Disast er Manag ement

DM 7		Submit quarterly reports to Council	Number of quarterly reports submitted to Council	4	1	R0	1	R0	1	R0	1	R0	Opex	Disaster Management
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SECTION H: ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

1. INTRODUCTION AND APPROACH

The KwaSani Municipality is required by law to choose and implement a Performance Management System to be used for measuring its performance in achieving goals and objectives laid out in its Integrated Development Plan. An option is the Balanced Score Card approach. This is viewed as the most appropriate to deal with the issues identified in the IDP and to measure the performance of individuals in management. See attached example.

The Balanced Scorecard endeavours to create a balance between the various aspects that gets measured – to ensure that the picture given presents a fair balance and does not concentrate on one aspect, such as the provision of Infrastructure alone. Performance measurement will indicate how the Council and the individuals involved in its various processes and projects have managed to reach the targets that were set. Should the targets not be reached however, the reasons for non-performance and actions that can be taken to prevent future non-performance will also have to be addressed.

The Balanced Score Card is to be implemented and must take into account Council's overall performance as assessed by the General Key Performance Indicators issued by the Department of Provincial and Local Government and those contained in the IDP Review Document. It should also address team and individual performance in carrying out their development and service delivery roles.

2. RESPONSIBILITIES OF THE MUNICIPALITY

The following responsibilities are highlighted in this regard:

Develop and implement for the organisation a performance management system which embodies the principles of the Balanced Scorecard Model.

Implement the system at Council and management level including:

- identifying Key Performance Areas (KPA's) and Key Performance Indicators (KPI's) detailing performance objectives, targets and time frames
- drafting the standards, procedures and intervals for evaluating performance
- identifying consequences and subsequent action to be taken by the Municipality in respect of various levels of performance assessment.

Developing structures, systems and capacity to cascade the system throughout the organisation and maintain it effectively once the service providers' have fulfilled its mandate.

Performance contract for Section 57 Employees has been developed.

SECTION I: ANNEXURES

I. SECTOR PLANS

SECTOR PLANS

NO.	SECTOR PLAN	COMPLETED (YES/NO)	ADOPTED (YES/NO)	ADOPTION DATE (IF ADOPTED)	DATE OF NEXT REVIEW
1	Disaster Management Plan	Yes	Yes	June 2013	-
2	Spatial Development Framework	Yes	Yes		
3	Land Use Management System	To be reviewed for wall to wall schemes	-	-	-
4	Waste Management Plan	District Wide Waste Management Plan adopted	No	-	-
5.	Recycling Plan	In progress	-	-	-
6.	Integrated Transport Plan	No- funding is being sought	-	-	-
7.	Cemetery Plan	No	-	-	-
8.	Energy Master Plan	No- funding is being sought	-	-	-
9.	Local Economic Development Plan	Yes	Yes	2012	2015
10.	Tourism Development Plan	Yes	Yes	2004	2015
11.	Housing Plan	Yes currently under review	-	-	-
13.	Rural Settlement Development Plan	Yes	Yes	2012	2015
14.	Environmental Management Framework	Funding is being sought	-	-	-
15.	Biodiversity Management Plan	Yes	Yes	2012	2015/16
16.	SEA/EMP	No	-	-	-
17.	Infrastructure Investment Plan	No	-	-	-
18.	Financial Policies as per legislation	Yes	Yes	May 2013	June 2014
19.	Human Resource Policies/Strategy	Yes	Yes	29/08/2013	June 2014
	IT Related Policies	Yes	Yes	29/08/2014	June 2014
20.	Human Resource Plan	No- Was not in place – to be implemented in 2014/15	No	30 April 2014	June 2015
22.	Works Skills Plan	Yes	Yes	2013/14	2014/15
23.	Work Skills Development Policy	Yes	Yes	2008	June 2014
24.	Employment Equity Policy	Yes	Yes	2008	June 2014
25.	Municipal Bylaws	Yes	Yes	2006	2015
26.	Area Based Plan	Yes	Yes	2007	-
27.	Communication Strategy	Yes	No	To be adopted end March	-
28.	Public Transport Plan	No- funding is being sought	-	-	-

March 2015

I.1 GOVERNMENT AND PUBLIC SECTOR PARTICIPATION AND COMMUNITY INVOLVEMENT REPORT

PUBLIC PARTICIPATION AND COMMUNITY INVOLVEMENT

The Kwa Sani Municipality is dedicated to ensuring that the community is involved and participates in the matters of the municipality as stipulated in Section 17 (2) of the Municipal Systems Act, Act No. 32 of 2000 that a municipality must establish appropriate mechanism, processes and procedures to enable local community to participate in the affairs of the municipality.

Ward committees are used to increase the participation of community in the Kwa Sani Municipality and to provide a link between the community and municipal council. They make recommendations to the Ward Councilor who in turn passes those recommendations to the municipal council on issues affecting the ward.

Among the municipal programmes that the community is invited to participate in, we have IDP Road Shows, Public meetings and Operation Sukuma Sakhe meetings where the relevant stakeholders, Ward Committees and Community Care Givers are invited to address social issues. The Annual Report, Budget and IDP copies are made available for public consumption in the Municipal Offices and Library building in Underberg.

The following is the list of IDP meetings that have occurred during this financial year.

DATE	EVENT	VENUE
17/11/2014	IDP Roadshow	Underberg Ward 03
18/11/2014	IDP Roadshow	Ekhubeni Ward 04 Himeville Ward 02
22/11/2014	IDP Roadshow	Goxhill: Ward 02
12/11/2014	Joint Meeting between KwaSani Local and Harry Gwala District Municipalities.	Underberg: Ward 03
27/11/2014	IDP Roadshow	Ridge & Emhlangeni: Ward 01
02/ 12/2014	IDP Roadshow	Enhlanhleni: Ward 02
05/12/2014	IDP Roadshow	Emqatsheni: Ward 01
24 /02/2015	IDP Roadshow	Ratepayers
03/03/2015	IDP Roadshow	Bergview Primary School: Ward 04
11/03/2015	IDP Forum	KwaSani Municipal Boardroom

The table below provides the public meetings that have been held in order to address social issues.

DATE	EVENT	VENUE
17/03/2015	Public Meeting	Jabulani Hall: Ward 02
27/03/2015	Public Meeting	Underberg: Ward 03

**I.2 SPATIAL DEVELOPMENT FRAMEWORK (SDF) INCLUDE LAND USE
MANAGEMENT GUIDELINE
(ANNEXURE 2)**

I.3 DISASTER MANAGEMENT PLAN/S

Kwa Sani Municipality

Disaster Management Plan

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DISASTER MANAGEMENT PLAN

1. Anticipate types of disaster
2. Identify communities at risk
3. Prevention and mitigation strategies
4. Identify and address weaknesses in capacity to deal with disasters
5. Facilitate emergency preparedness
6. Contingency plans and emergency procedures
7. Prompt disaster response and relief
8. Procurement of essential goods and services
9. Establishment of strategic communication lines
10. Dissemination of information

Types of Disaster

Fire
Catchment Areas = floods
Drought
Snowfalls
Hazardous spills
Landslides (Sani Pass)
Epidemics (Cholera, Aids)
Environmental degradation
Accidents (also flight path between Durban and Bloemfontein)

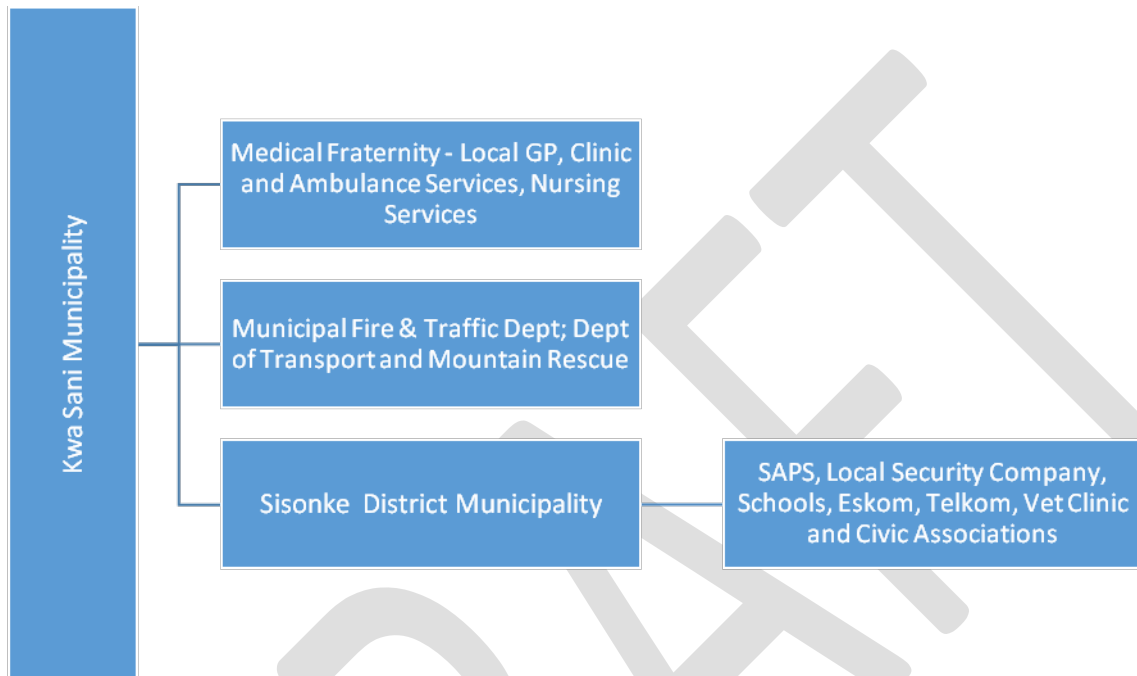
Definition of Disaster -

Acute
Chronic (on-going)
Political unrest
Refugees

Communities at Risk

Farmers
Urban
Rural
Travellers

ORGANOGRAM**(PRACTICAL STRUCTURE)**



STRUCTURES INCLUDING EQUIPMENT

(WEAKNESSES ARE ADDRESSED AND HIGHLIGHTED IN THIS REGARD)

KWA SANI MUNICIPALITY

Equipment (In hand)

Trauma Trailer NUD 3092
 Stretcher
 Trauma Board & Harness
 Generator & Lighting
 Water Pump
 2 Chain saws
 Hand held radio – Uniform 1, Channel 1
 Danger tape and signs
 Accident and fire signs
 Tow rope and chain

Equipment (Required)

30m rope
 Life Belt
 Snorkel
 Flippers
 Smaller fire fighting equipment, e.g. beaters
 Blankets

Contacts

Ms S A McAlister	082 908 6340
Mr A. Payn	082 771 1473
Municipal Offices	033-702 1060

FIRE DEPARTMENT

A. Equipment (in hand)

2 x Bakkie Sakkies equipped with 2 x 500 litre with pumps and 30m hose
 Floating pump
 Generator & lighting
 Jaws of Life
 Mobile radio in fire tender - Channels 1,2,3,4
 3 trauma boards
 7 staff members
 2 breathing apparatus Drager
 20 fire beaters

B. Equipment (Required)

Harnesses

March 2015

C. Contact details

Cornwell Ndlovu
Fire Station

082 538 6078
033 -7012612

NURSING SERVICES

Equipment (In hand)

Voluntary staff, four of which have B.A.A. qualifications
Trauma board & harness
Blankets
Defibrillator
Portable Oxygen
Suction & Equipment
First Aid & Drips
Wheel Chairs, crutches

Contacts

Mrs S. Bodman 033-7021408

COMMUNITY WATCH

Communication 24 hours

Hand held and mobile radios Farm Watch Channel
1,2,3,4,7,17,18

B. Communicate with S.A.P/S.A.N.D.F./Parks Board Wildlife/Fire Stop

(See attached for detailed information)

C. Contacts

Mr J. Pearce
Call No.

082 784 1818
10111

First Aid Certificate

Volunteers

Protection Services (under the auspices of the Municipality)

A. Equipment (in hand)

Ford Ranger 4 x 4
Firearm
Danger Tape

NUD 270

March 2015

Mobile Radio

B. Contacts

Mr T. Khawula (Traffic Officer)

0760815863

South African Police Services

Contacts

Supt Wilkens
Station

082 372 1953
033- 7021300

Security Company

Titan Security
Ginger Cloete

083 720 3085
Bulwer

Berg Protection (24 hour cover)

033-7012235

Garages

Underberg

Supa Quick

Exhausts and tyres

Contacts

Lance Bailey
Graham Pieterse

033 -7011198
033-7011198

Himeville

Lenge Motors
Fuel
Fuel Tanker
Gas Depot

033-7021440

Dons Repairs
Mechanic

033-702 1110

Underberg Veterinary Surgery

Dr Tod Collins
Dr Gavin King

082 577 9976

Underberg/Himeville Farmers Association

Office

033 – 7011007

March 2015

Underberg Farmers Association Radio Network

Craig Dalgleish
600 radios/2 repeater stations at Swartburg and Bulwer

082 802 0916

S.A. N.D.F.

May be contacted through Mr John Pearce

033- 7021117/033-7021114

Medical

Dr Van Schalkwyk

033-7011819

Department of Transport

Vic Kimmince

082 809 2582

Haz Kem - Kokstad
Pietermaritzburg

PREVENTION AND MITIGATION STRATEGIES

The aforementioned structures would be used in the case of any emergency. The communication linkage is excellent and volunteers from the community have historically been very available and willing to assist.

The local hospital put out a call for those with First Aid Certificates to register at the hospital, but this met with poor response.

Strategies relating to prevention and alleviation are as follows:

Fire

Firebreaks are put in annually after the first frost
Blankets and fire fighting equipment including beaters are kept at the Fire Station in Underberg.
Rural Metro Fire Services are on 24 hour call.

Catchment Areas – floods

This would be a problem with events such as the Drakensberg Canoe Challenge. In this case, emergency medical response and the fire department are on call and present and there is an early warning system in place through Sisonke District Municipality

Drought

Our water supply is the Umzimkulu River and in the event of no snowfalls in winter, residents are put on water restriction.

Heavy snowfalls

Medical emergency response is put on call along with Mountain Rescue.(Telkom, Eskom, S.A.N.D.F.).

Hazardous Spills/Road Accidents

The fire department, South African Police Services and Protection Services and Riverview Manor are available for such emergencies.

Landslides

Not an annual occurrence, but the local Department of Transport is available along with the SAPS, Fire Department, if necessary.

Aids

The municipality works hand-in-hand with local Aids Initiative Programmes.

Facilitation of emergency preparedness

The above is achieved through local Community Watch and the Underberg Farmers Association (Community Watch strategy is attached).

March 2015

Monthly Disaster Management meetings are held at the Kwa Sani Municipal offices with all stakeholders, constantly work shopping and addressing issues such as equipment shortages, procedures and policies. The necessary contingency plans and emergency procedures are facilitated through these established structures.

Strategic Communication lines are also well established through Community Watch and the Radio Network.

Information is efficiently disseminated through the established structure

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I.4 AG COMMENTS ON LATEST AUDITED FINANCIAL STATEMENTS & RESPONSES THERETO



AUDIT ACTION PLAN 2013/2014 FINANCIAL YEAR

AUDIT OPINION – UNQUALIFIED WITH MATTERS

PARA GRA PH	AUDIT QUERY	ROOT CAUSES	PLANNED MANAGEMENT ACTIVITY	TARGET DATE	MEANS OF VERIFICATION	RESPONSI BLE PERSON	Progr ess
Par 1	Audit committee not properly constituted	Non compliance with section 166(4)(a) of MFMA, which states that an audit committee must consist of at least three persons with appropriate experience, of the majority may not be in the employ of the municipality or municipal entity.	The management will appoint the additional member for audit committee so as to comply with section 166 (4) (a) of MFMA.	31/12/2014	Appointment Letter	AO	Achieved
Par 2	Reported performance not reliable	Failure to have appropriate systems to collect, collate, verify and store performance information to ensure valid,	The management will ensure that the requirements as per FMPPI are adhered to and indicators are well defined.	31/01/2015	Municipal Score card	AO	Achieved

March 2015

		accurate and complete reporting of actual achievements against planned objectives, indicators and targets.					
Par 3	Performance indicators/measures not well defined	Failure to meet The FMPPI requirement that the performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use.	The management will ensure that the requirements as per FMPPI are adhered to and indicators are well defined.	31/01/2015	Municipal Score card	AO	Achieved

PARA GRA PH	AUDIT QUERY	ROOT CAUSES	PLANNED MANAGEMENT ACTIVITY	TARGET DATE	MEANS OF VERIFICATION	RESPONSIBL E PERSON	PROGR ESS
Par 4	Payments not made within 30 days	Non compliance with section 65(2)(e) of the MFMA, that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.	The management will ensure that all invoices are paid within 30 days and make a follow up on all long outstanding invoices which are qualified to be paid	Monthly	Payment register	CFO	Achiev ed
Par 5	Declaration of interest forms(SBD 4) not obtained	Failure to comply with Paragraph 4.1.1 of Practice Note (PN) 7 of 2009/10, that accounting officers and accounting authorities are required to utilize the attached revised SBD 4 when inviting price quotations, advertised competitive bids or limited bids or proposals. This SBD 4 should be used with minimum changes that	The management will ensure that bid committees identify all Bids which have not filled the MBD4 forms before the appointment of service providers	Monthly	Bid documents and submitted proposals.	CFO	Achiev ed

		are necessary to address contract and project specific issues.					
Par 6	No formal documented and approved process to manage the granting of access to all financial systems	The IT staff did not have the appropriate skills to develop user account management policies and procedures.	The management will develop procedure of managing the access to all financial systems and develop policy and procedures.	31/03/2015	Policy and procedure manual	Corporate Services manager	In-progress
Par 7	No process in place for the independent review of activities of the person responsible for granting users access to financial systems	There has been no formalized policies and procedures to provide guidance on the process to be followed.	The management will develop procedure of managing the access to all financial systems and develop policy and procedures.	31/03/2015	Policy and procedure manual	Corporate Services manager	In-progress
Par 8	No processes in place to ensure that users access and privileges on all financial systems would periodically be reviewed to confirm that such access and privileges still commensurate with their job responsibilities	There are no formalized policies and procedures to provide guidance on the processes to be followed.	The management will develop procedure of managing the access to all financial systems and develop policy and procedures.	31/03/2015	Policy and procedure manual	Corporate Services manager	In-progress
Par 9	Backups are not stored at a secure off-site storage facility	Failure of establishment of adequate preventative controls to ensure that adequate off-site backup arrangements would be established.	The management will ensure that backups are stored in secured and off site facility	31/01/2015	Agreement of off-site facility	Corporate Services manager	In-progress
Par 10	No job description found in employee files	The accounting officer has not developed an adequate document	The management will ensure that all employees have signed the job	31/01/2015	Signed job description	All HODs	In-progress

		management system to ensure that HR documents and records are properly filed and easily retrievable and are available for audit purposes.	description and are attached to their employee files.				
Par 11	Employment contract not signed	The accounting officer was not available at the time the employee was available to sign and the corporate services manager was authorized by the accounting officer to sign on her behalf hence upon appointment of employee the employment contract was signed by manager corporate services.	The AO will sign the contract at her capacity as Municipal manager.	31/12/2014	Signed employee contract	AO	Achieved

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